



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

Chunya DC

FORM 3B: ACTIVITY COSTING SHEET

2022/23

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Own Sources | | | | | | | | | | | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | | | |
| Target: A03 HIV/AIDS Support Services at work place strengthened from 65% to 95% by June, 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| A03C01 | To Provide nutritional support to 12 PLHIV by June, 2023. | | | | | | | | | | | |
| | 22029101 | Nutrition | Allowance | 80,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 | | |
| Activity Total | | | | | | 3,840,000.00 | | 3,840,000.00 | | 3,840,000.00 | | |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | | | |
| Target: B02 Staff integrity and corruption management awareness enhanced by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| B02C01 | To capacitate 8 Integrity Committee members to implement council Ant-Corruption Action plan by June, 2023. | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | | | |
| Target: B04 Percentage of corruption in the council reduced from 85% to 25% by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| B04C01 | To capacitate 50 staff at higher level and lower level in combating corruption by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 50.00 | 1,500,000.00 | 82.00 | 2,460,000.00 | 82.00 | 2,460,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 2,460,000.00 | | 2,460,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E07C01 | To conduct 5 Complaints Committee Meetings at Council and Lower level by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E07C02 | To facilitate workers day Ceremony by June, 2023. | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 4,500,000.00 | | 4,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C01 | To Facilitate payments of 10 Supplier's Debts 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 |
| | 22032122 | Suppliers Debts | Each | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0K | To facilitate 9 Member of Finance Committee and 6 HoDs to attend short course training on Good governance by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0M | To facilitate study tour to 27 Councillors by June, 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 |
| Activity Total | | | | | | 10,800,000.00 | | 10,800,000.00 | | 10,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Security in the District ensured by June, 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E40C02 | To facilitate provision of Security services by June, 2023. | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 2,856,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 |
| Activity Total | | | | | | 34,272,000.00 | | 34,272,000.00 | | 34,272,000.00 |

| | | 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: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C01 | To provide compulsory employment benefits to 25 staff by June, 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 10.00 | 5,000,000.00 | 25.00 | 12,500,000.00 | 25.00 | 12,500,000.00 |
| | 21113129 | Moving Expenses | Person | 2,500,000.00 | 4.00 | 10,000,000.00 | 25.00 | 62,500,000.00 | 25.00 | 62,500,000.00 |
| | 22032111 | Burial Expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 77,000,000.00 | | 77,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C05 | To coordinate Uhuru Torch Race by June, 2023. | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 1,200.00 | 6,000,000.00 | 500.00 | 2,500,000.00 | 500.00 | 2,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,000.00 | 7,800,000.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Each | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 |
| | 22010104 | Lodging/Accommodation-In-Country | Person | 45,697.50 | 40.00 | 1,827,900.00 | 180.00 | 8,225,550.00 | 180.00 | 8,225,550.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 60.00 | 3,600,000.00 | 67.00 | 4,020,000.00 | 67.00 | 4,020,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 31122234 | Musical instruments | Each | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 |
| Activity Total | | | | | | 23,827,900.60 | | 24,545,550.60 | | 24,545,550.60 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C08 | To facilitate transport and motor vehicles maintainace by June, 2023. | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 15,600.00 | 40,560,000.00 | 11,600.00 | 30,160,000.00 | 11,600.00 | 30,160,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 |
| Activity Total | | | | | | 52,102,547.40 | | 41,702,547.40 | | 41,702,547.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17S01 | To facilitate effective running of administration department by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 240.00 | 7,200,000.00 | 360.00 | 10,800,000.00 | 360.00 | 10,800,000.00 |
| | 21121101 | Electricity | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 31122213 | Office equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| Activity Total | | | | | | 39,500,000.00 | | 43,100,000.00 | | 43,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E17S02 | To facilitate availability of working tools to 6 staff by June, 2023. | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 | | |
| Activity Total | | | | | | 3,250,099.00 | | 3,250,099.00 | | 3,250,099.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E18C01 | To facilitate expenses to 8 retired employees by June, 2023. | | | | | | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 1,000,000.00 | 5.00 | 5,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 10,000,000.00 | | 10,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E18C02 | To facilitate payments of 10 staff Debts by June , 2023. | | | | | | | | | | | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 | 20.00 | 20,000,000.00 | | |
| Activity Total | | | | | | 10,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E18C03 | To provide responsibility allowance to 20 Wards Executive Officers By June, 2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,000,000.00 | 400.00 | 40,000,000.00 |
| Activity Total | | | | | | 24,000,000.00 | | 24,000,000.00 | | 40,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C04 | To facilitate fringe benefits to 45 staff employed through contract basis in the Council by June, 2023. | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Each | 830,000.00 | 24.00 | 19,920,000.00 | 12.00 | 9,960,000.00 | 12.00 | 9,960,000.00 |
| | 22020108 | Direct Labour (contracted or casual hire) | Each | 265,000.00 | 504.00 | 133,560,000.00 | 624.00 | 165,360,000.00 | 624.00 | 165,360,000.00 |
| Activity Total | | | | | | 153,480,000.00 | | 175,320,000.00 | | 175,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C05 | To facilitate payments of statutory benefits to DED and DHRO by June, 2023. | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Each | 235,000.00 | 32.00 | 7,520,000.00 | 24.00 | 5,640,000.00 | 24.00 | 5,640,000.00 |
| | 21121104 | Telephone | Each | 205,000.00 | 32.00 | 6,560,000.00 | 24.00 | 4,920,000.00 | 24.00 | 4,920,000.00 |
| | 21121107 | Furniture | Each | 14,000,000.00 | 2.00 | 28,000,000.00 | 4.00 | 56,000,000.00 | 4.00 | 56,000,000.00 |
| Activity Total | | | | | | 42,080,000.00 | | 66,560,000.00 | | 66,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Conducive Working Environment of Election Unit Staff Enhanced by June 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E28S02 | To Conduct 2 days training to 20 WEOs on Election Education by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 44.00 | 1,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 47.00 | 3,760,000.00 | 46.00 | 3,680,000.00 | 46.00 | 3,680,000.00 |
| Activity Total | | | | | | 5,360,000.00 | | 5,360,000.00 | | 5,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C03 | To provide responsibility allowance to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 20,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 |
| Activity Total | | | | | | 10,320,000.00 | | 10,320,000.00 | | 10,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C01 | To conduct Orientation Course to 3 new employees by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 45.00 | 1,350,000.00 | 45.00 | 1,350,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 36.00 | 180,000.00 | 45.00 | 225,000.00 | 45.00 | 225,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 9.00 | 450,000.00 |
| Activity Total | | | | | | 1,610,000.00 | | 2,075,000.00 | | 2,075,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C02 | To facilitate expenses for 3 new employee by June, 2023. | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person | 350,000.00 | 7.00 | 2,450,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,450,000.00 | | 350,000.00 | | 350,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C03 | To facilitate Onjob Training to 2 staff by June, 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 10.00 | 1,000,000.00 | 50.00 | 5,000,000.00 | 50.00 | 5,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 6,300,000.00 | | 6,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C04 | To facilitate 5 staff to attend professional meetings by June, 2023. | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,680,000.00 | | 1,680,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| I06C01 | To facilitate preparation of risk management framework and risk register of the Council by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 60.00 | 6,000,000.00 | 60.00 | 6,000,000.00 |
| | 22031104 | consultancy fees | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,000,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| I06C02 | To support families affected by natural Disasters by June, 2023. | | | | | | | | | |
| | 27210104 | Relief Assistances | Each | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 4,000,000.00 | | 4,000,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y21 Functional multi-sectoral nutrition coordination steering committees meetings quarterly bases by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y21C01 | To supervise preparations of quality nutrition reports from 20 Wards by June, 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 |
| Cost Centre Total | | | | | | 476,552,547.00 | | 601,395,197.00 | | 617,475,197.00 |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C01 | To Facilitate 16 Finance, Administration and Planning Committee Meetings by June 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 640.00 | 25,600,000.00 | 672.00 | 26,880,000.00 | 672.00 | 26,880,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 324.00 | 32,400,000.00 | 162.00 | 16,200,000.00 | 162.00 | 16,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 67,440,000.00 | | 52,520,000.00 | | 52,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C02 | To Facilitate 17 CMT meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 510.00 | 20,400,000.00 | 540.00 | 21,600,000.00 | 540.00 | 21,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 |
| Activity Total | | | | | | 24,480,000.00 | | 25,680,000.00 | | 25,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C03 | To Facilitate 8 Full Council meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 800.00 | 32,000,000.00 | 600.00 | 24,000,000.00 | 600.00 | 24,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 8,000.00 | 500.00 | 4,000,000.00 | 720.00 | 5,760,000.00 | 720.00 | 5,760,000.00 |
| | 22007109 | Conference Facilities | Each | 400,000.00 | 5.00 | 2,000,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 145.00 | 4,350,000.00 | 174.00 | 5,220,000.00 | 174.00 | 5,220,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 145.00 | 43,500,000.00 | 174.00 | 52,200,000.00 | 174.00 | 52,200,000.00 |
| | 31122234 | Musical instruments | Each | 150,000.00 | 5.00 | 750,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| Activity Total | | | | | | 86,600,000.00 | | 89,380,000.00 | | 89,380,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C04 | To Facilitate 5 Economic, Works and Environmental Committee Meetings by June, 2022 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 150.00 | 6,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 150.00 | 15,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 60.00 | 1,800,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 24,000,000.00 | | 17,950,000.00 | | 17,950,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C05 | To facilitate 5 HIV/AIDS Committees meetings by June, 2022. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 170.00 | 17,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 85.00 | 2,550,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 27,950,000.00 | | 18,150,000.00 | | 18,150,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C06 | To facilitate 5 Education, Health and Water Committee meetings by June, 2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 135.00 | 5,400,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 130.00 | 13,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 65.00 | 1,950,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 21,430,000.00 | | 17,830,000.00 | | 17,830,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C07 | To facilitate 4 Tender Board Meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 24.00 | 4,800,000.00 | 32.00 | 6,400,000.00 | 32.00 | 6,400,000.00 | | |
| Activity Total | | | | | | 4,800,000.00 | | 6,400,000.00 | | 6,400,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C08 | To facilitate 4 Audit Committee Meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 150,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | | |
| Activity Total | | | | | | 7,584,000.00 | | 7,584,000.00 | | 7,584,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C09 | To facilitate 4 Employment Board Meetings by June ,2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 8,384,000.00 | | 8,384,000.00 | | 8,384,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0A | To conduct 2 Workers Council Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 100,000.00 | 180.00 | 18,000,000.00 | 80.00 | 8,000,000.00 | 80.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 160.00 | 1,280,000.00 | 80.00 | 640,000.00 | 80.00 | 640,000.00 |
| Activity Total | | | | | | 19,280,000.00 | | 8,640,000.00 | | 8,640,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0B | To facilitate 2 Business Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 80.00 | 3,200,000.00 | 160.00 | 6,400,000.00 | 160.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 80.00 | 640,000.00 | 160.00 | 1,280,000.00 | 160.00 | 1,280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| Activity Total | | | | | | 5,640,000.00 | | 11,280,000.00 | | 11,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0C | To facilitate 2 Land Committees Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 125.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 |
| Activity Total | | | | | | 3,380,000.00 | | 3,470,000.00 | | 6,470,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0D | To facilitate 4 Councillors Ethical Committees Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 40.00 | 1,600,000.00 | 40.00 | 1,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| Activity Total | | | | | | 8,088,000.00 | | 5,048,000.00 | | 5,048,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0E | To facilitate 2 Integrity Committees Meetings (Workers) by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 |
| Activity Total | | | | | | 576,000.00 | | 576,000.00 | | 576,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0F | To facilitate 1 District Consultative Committee (DCC) Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 50,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 |
| Activity Total | | | | | | 4,130,000.00 | | 4,130,000.00 | | 4,130,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0G | To Facilitate 3 Councillors to attend ALAT Meetings by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 24.00 | 2,880,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 28221113 | ALAT Contribution | Each | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,880,000.00 | | 9,600,000.00 | | 9,600,000.00 |
| Cost Centre Total | | | | | | 322,642,000.00 | | 286,622,000.00 | | 289,622,000.00 |
| Cost Centre: 500D Election Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E26C01 | To Conduct 2 days Sensitization meetings to 6 Village Committees on Election education by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 14.00 | 700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 52.00 | 3,120,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | | |
| | 22014104 | Food and Refreshments | Person | 8,000.00 | 100.00 | 800,000.00 | 110.00 | 880,000.00 | 112.00 | 896,000.00 | | |
| Activity Total | | | | | | 4,420,000.00 | | 3,280,000.00 | | 3,696,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E26S01 | To Conduct Local Government by-election to 1 Village and 5 Hamlets by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 64.00 | 1,920,000.00 | 100.00 | 3,000,000.00 | 126.00 | 3,780,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 85.00 | 4,250,000.00 | 86.00 | 4,300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 660.00 | 1,716,000.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | | |
| | 22007109 | Conference Facilities | Venue | 664,008.00 | 1.00 | 664,008.00 | 2.00 | 1,328,016.00 | 3.00 | 1,992,024.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 94,166.00 | 12.00 | 1,129,992.00 | 6.00 | 564,996.00 | 6.00 | 564,996.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 45.00 | 3,150,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 | | |
| Activity Total | | | | | | 9,580,000.00 | | 12,543,012.00 | | 14,387,020.00 | | |
| Cost Centre Total | | | | | | 14,000,000.00 | | 15,823,012.00 | | 18,083,020.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C58S01 | To facilitate 12 Makongolosi Township Authority revenue collectors and 6 Revenue Team supervisors by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 300.00 | 9,000,000.00 | 400.00 | 12,000,000.00 | 400.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 | 3,200.00 | 8,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 500.00 | 30,000,000.00 | 600.00 | 36,000,000.00 | 600.00 | 36,000,000.00 |
| Activity Total | | | | | | 44,200,000.00 | | 53,200,000.00 | | 56,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C58S02 | To facilitate procurement of 10 Motorcycles for revenue collection at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 31121110 | Motorbikes and bicycles | Each | 2,500,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 25,000,000.00 | | 25,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C66 Physical infrastructure developed and maintained by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C66S01 | To conduct Quarterly Supportive Supervision to 12 projects implemented in 4 wards at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,920.00 | 4,992,000.00 | 2,000.00 | 5,200,000.00 | 3,000.00 | 7,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 400.00 | 24,000,000.00 | 480.00 | 28,800,000.00 | 480.00 | 28,800,000.00 |
| Activity Total | | | | | | 28,992,000.00 | | 34,000,000.00 | | 36,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C65C01 | To conduct training on O&OD to 4 wards and 35 Hamlets MTA by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 40,000.00 | 200.00 | 8,000,000.00 | 240.00 | 9,600,000.00 | 240.00 | 9,600,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 |
| Activity Total | | | | | | 11,500,000.00 | | 13,100,000.00 | | 13,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C65S01 | To conduct Planning and Budgeting Process of 2023/2024 by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 72.00 | 7,200,000.00 | 150.00 | 15,000,000.00 | 150.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,700,000.00 | | 26,000,000.00 | | 26,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Makongolosi Township Statutory Meetings coordinated by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E49S01 | To facilitate Meetings to 7 Makongolosi Township Standing Commitees by June, 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 1,000.00 | 40,000,000.00 | 1,000.00 | 40,000,000.00 | 1,250.00 | 50,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 46,200,000.00 | | 46,200,000.00 | | 56,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S01 | To facilitate payments of 14 employees Salaries (Casual Labour and Own Source) at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 200,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 33,600,000.00 | | 33,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S02 | To provide fringe benefits to 10 Staffs at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Pair | 150,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 | 30.00 | 4,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 13,200,000.00 | | 14,400,000.00 | | 20,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S03 | To facilitate administrative support to 10 staffs of Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,080.00 | 8,008,000.00 | 3,200.00 | 8,320,000.00 | 4,000.00 | 10,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 100.00 | 10,000,000.00 | 200.00 | 20,000,000.00 | 200.00 | 20,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,020,000.00 | 5.00 | 15,100,000.00 | 5.00 | 15,100,000.00 | 6.00 | 18,120,000.00 |
| | 31122202 | Office Furniture | Each | 503,200.00 | 10.00 | 5,032,000.00 | 10.00 | 5,032,000.00 | 15.00 | 7,548,000.00 |
| Activity Total | | | | | | 58,140,000.00 | | 68,452,000.00 | | 76,068,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S04 | To facilitate payments of 50 Vitongoji Chairpersons allowances at Makongongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Allowance | 20,000.00 | 600.00 | 12,000,000.00 | 750.00 | 15,000,000.00 | 750.00 | 15,000,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G17 Environment conservation and management in 4 wards at Makongolosi Township Authority ensured by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G17S01 | To conduct 4 days quarterly field patrol on forest conservation in 4 wards at Makongolosi by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 400.00 | 12,000,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 600.00 | 1,560,000.00 | 800.00 | 2,080,000.00 |
| Activity Total | | | | | | 13,040,000.00 | | 3,660,000.00 | | 4,480,000.00 |
| Cost Centre Total | | | | | | 301,572,000.00 | | 332,612,000.00 | | 362,868,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501B Waste Management and Sanitation Operation | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G07C04 | To facilitate 1 day monthly cleanness by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 350.00 | 910,000.00 | 560.00 | 1,456,000.00 | 580.00 | 1,508,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 4,520,000.00 | | 8,356,000.00 | | 11,648,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 43 Villages and 20 wards environmental committees' enhanced to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G08C01 | To conduct continuous followup to environmental committees in 10 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1,440,000.00 | 50.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,120.00 | 2,912,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 6,452,000.00 | | 7,770,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G19C01 | To facilitate participatory mentor and monitoring of five participatory sanitation groups by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,600,000.00 | 60.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 450.00 | 1,170,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 70.00 | 4,900,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 6,040,000.00 | | 7,670,000.00 | | 9,300,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G19C02 | To conduct routine inspection of five solid waste disposal sites by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 30.00 | 2,100,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 3.00 | 1,620,000.00 |
| Activity Total | | | | | | 4,020,000.00 | | 5,360,000.00 | | 6,840,000.00 |
| Cost Centre Total | | | | | | 20,480,000.00 | | 27,838,000.00 | | 35,558,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35C01 | To facilitate payment for employemnt benefit to 14 staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 45,100.00 | 20.00 | 902,000.00 | 24.00 | 1,082,400.00 | 28.00 | 1,262,800.00 |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 750.00 | 22,500,000.00 | 800.00 | 24,000,000.00 |
| Activity Total | | | | | | 21,902,000.00 | | 23,582,400.00 | | 25,262,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35S01 | To facilitate smooth running of 14 finance and trade department staff by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 1,326.00 | 39,780,000.00 | 1,404.00 | 42,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 42.00 | 2,100,000.00 | 56.00 | 2,800,000.00 | 63.00 | 3,150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,010.00 | 2,626,000.00 | 1,020.00 | 2,652,000.00 |
| Activity Total | | | | | | 25,700,000.00 | | 45,206,000.00 | | 47,922,000.00 |
| Cost Centre Total | | | | | | 47,602,000.00 | | 68,788,400.00 | | 73,184,800.00 |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S01 | To prepare and timely submit council financial statement by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 52.00 | 2,600,000.00 | 56.00 | 2,800,000.00 | 60.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,111.00 | 2,888,600.00 | 1,326.00 | 3,447,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 165.00 | 19,800,000.00 | 360.00 | 43,200,000.00 | 372.00 | 44,640,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 48,888,600.00 | | 51,087,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S02 | To prepare and submit Council Comprehensive Project Report (LAAC Report) by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 21.00 | 1,050,000.00 | 32.00 | 1,600,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 550.00 | 1,430,000.00 | 410.00 | 1,066,000.00 | 462.00 | 1,201,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 180.00 | 18,000,000.00 | 312.00 | 31,200,000.00 | 324.00 | 32,400,000.00 |
| Activity Total | | | | | | 20,480,000.00 | | 33,866,000.00 | | 35,401,200.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S03 | To facilitate 5 staff to attend training on IPSAs and other accounting standard by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 54.00 | 5,400,000.00 | 840.00 | 84,000,000.00 | 870.00 | 87,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 40,000.00 | 33.00 | 1,320,000.00 | 48.00 | 1,920,000.00 | 65.00 | 2,600,000.00 |
| | 22012113 | Subscription Fees | Person | 600,000.00 | 3.00 | 1,800,000.00 | 4.00 | 2,400,000.00 | 5.00 | 3,000,000.00 |
| Activity Total | | | | | | 8,520,000.00 | | 88,320,000.00 | | 92,600,000.00 |
| Cost Centre Total | | | | | | 54,000,000.00 | | 171,074,600.00 | | 179,088,800.00 |
| Cost Centre: 502C Finance - Expenditure | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62C01 | To facilitate 3 Accountant to attend NBAA review and CPA workshop and Accountant annual meeting by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 458.06 | 1,190,956.00 | 800.00 | 2,080,000.00 | 1,215.00 | 3,159,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 60.00 | 7,200,000.00 | 60.00 | 7,200,000.00 | 70.00 | 8,400,000.00 |
| | 22012113 | Subscription Fees | Each | 500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,390,956.00 | | 11,780,000.00 | | 14,559,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62S01 | To provides working tools and motivation to accountant working at MUSE by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 480.00 | 14,400,000.00 | 500.00 | 15,000,000.00 | 520.00 | 15,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 12,500.00 | 275.00 | 3,437,500.00 | 300.00 | 3,750,000.00 | 338.00 | 4,225,000.00 |
| Activity Total | | | | | | 17,837,500.00 | | 18,750,000.00 | | 19,825,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62S02 | To prepare and timely submit monthly and quartely financial report by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 32,000.00 | 28.00 | 896,000.00 | 48.00 | 1,536,000.00 | 63.00 | 2,016,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 55.00 | 1,650,000.00 | 70.00 | 2,100,000.00 | 84.00 | 2,520,000.00 |
| | 21114101 | Honoraria | Allowance | 100,003.00 | 2.00 | 200,006.00 | 6.00 | 600,018.00 | 12.00 | 1,200,036.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 50,000.00 | 35.00 | 1,750,000.00 | 120.00 | 6,000,000.00 | 160.00 | 8,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 452.13 | 1,175,538.00 | 624.00 | 1,622,400.00 | 686.00 | 1,783,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 280.00 | 16,800,000.00 | 287.00 | 17,220,000.00 | 294.00 | 17,640,000.00 |
| Activity Total | | | | | | 22,471,544.00 | | 29,078,418.00 | | 33,159,636.00 |
| Cost Centre Total | | | | | | 50,700,000.00 | | 59,608,418.00 | | 67,543,636.00 |
| Cost Centre: 502D Finance - Revenue | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C64S01 | To facilitate 60 District revenue collector and 7 District Revenue Team supervisor by June 23 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 1,000.00 | 60,000,000.00 | 1,025.00 | 61,500,000.00 | 1,050.00 | 63,000,000.00 | | |
| Activity Total | | | | | | 60,000,000.00 | | 61,500,000.00 | | 63,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C64S02 | To provided motivation for revenue collector of service levy of Gold Sales and 10% Own Source proper to lower level for WEOs and VEOs by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 50,000.00 | 2,600.00 | 130,000,000.00 | 2,625.00 | 131,250,000.00 | 2,650.00 | 132,500,000.00 | | |
| Activity Total | | | | | | 130,000,000.00 | | 131,250,000.00 | | 132,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C64S03 | To purchase 20 point of sale machine(pos),pos bundle and rollers for revenue collector by june 2023 | | | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 1,000,000.00 | 20.00 | 20,000,000.00 | 21.00 | 21,000,000.00 | 22.00 | 22,000,000.00 | | |
| Activity Total | | | | | | 20,000,000.00 | | 21,000,000.00 | | 22,000,000.00 | | |
| Cost Centre Total | | | | | | 210,000,000.00 | | 213,750,000.00 | | 217,500,000.00 | | |
| 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E16S01 | To Facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 400.00 | 12,000,000.00 | 84.00 | 2,520,000.00 | 88.00 | 2,640,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 2,032,800.00 | 1.00 | 2,032,800.00 | 40.00 | 81,312,000.00 | 40.00 | 81,312,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,200.00 | 3,120,000.00 | 1,400.00 | 3,640,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 | | |
| Activity Total | | | | | | 36,352,800.00 | | 94,632,000.00 | | 95,752,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E16S02 | To facilitate availability of working tools to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 120.00 | 6,000,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 | | |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 | | |
| | 22016102 | Printing accessories | Set | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | | |
| Activity Total | | | | | | 19,000,000.00 | | 19,600,000.00 | | 22,800,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E16S03 | To facilitate departmental statutory benefits to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | 20.00 | 10,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 5,000,000.00 | | 13,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E55 Staff remuneration and incentives to 7 staffs in Planning and Coordination Division enhanced by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E55S01 | To facilitate payments of statutory benefits to 1 CoD for Planning and Coordination Division by June, 2023. | | | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |
| | 21121102 | Housing Allowance | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| | 21121104 | Telephone | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 18,680,000.00 | | 18,680,000.00 | | 18,680,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E59 Qualified Staff in Planning and Coordination Division mentained by June, 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E59C01 | To facilitate short course training to 5 Staffs of Planning and Coordination Division by June, 2023 | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 10,384,653.00 | 1.00 | 10,384,653.00 | 2.00 | 20,769,306.00 | 3.00 | 31,153,959.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 20.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 12,784,653.00 | | 22,209,306.00 | | 33,553,959.00 | | |
| Cost Centre Total | | | | | | 88,317,453.00 | | 160,121,306.00 | | 183,785,959.00 | | |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C43 Timely implementation of projects and value for money increased by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C43D02 | To facilitate procurement of one Heavy Truck for Chunya District Council by June 2023 | | | | | | | | | | | |
| | 31121102 | Trucks,Trailers, semi-trailers, | Each | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 | | |
| Activity Total | | | | | | 120,000,000.00 | | 120,000,000.00 | | 120,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C32C01 | To Conduct in house training of web based Plan Rep to 12 HoDs and 6 HoU by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 240.00 | 7,200,000.00 | 126.00 | 3,780,000.00 | 135.00 | 4,050,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 240.00 | 2,400,000.00 | 138.00 | 1,380,000.00 | 188.00 | 1,880,000.00 | | |
| Activity Total | | | | | | 9,600,000.00 | | 5,160,000.00 | | 5,930,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C32S01 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 168.00 | 5,040,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,480,000.00 | 1.00 | 6,480,000.00 | 132.00 | 855,360,000.00 | 140.00 | 907,200,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,800.00 | 4,680,000.00 | 3,840.00 | 9,984,000.00 | 3,860.00 | 10,036,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 168.00 | 20,160,000.00 | 180.00 | 21,600,000.00 | | |
| Activity Total | | | | | | 35,400,000.00 | | 890,544,000.00 | | 943,996,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 165,000,000.00 | | 1,015,704,000.00 | | 1,069,926,000.00 |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C61S01 | To facilitate preliminary census preparation in the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 104.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 300.00 | 3,000,000.00 | 2.00 | 20,000.00 | 300.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 80.00 | 4,000,000.00 | 44.00 | 2,200,000.00 | 52.00 | 2,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 820.00 | 2,132,000.00 | 824.00 | 2,142,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 140.00 | 9,800,000.00 | 164.00 | 11,480,000.00 | 168.00 | 11,760,000.00 |
| Activity Total | | | | | | 20,500,000.00 | | 18,832,000.00 | | 22,622,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C61S02 | To conduct training to WEOs and VEOs on improved O&OD and means of data collection by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 500.00 | 5,000,000.00 | 400.00 | 4,000,000.00 | 420.00 | 4,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 300.00 | 15,000,000.00 | 304.00 | 15,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,400.00 | 3,640,000.00 | 1,450.00 | 3,770,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 222.00 | 15,540,000.00 | 200.00 | 14,000,000.00 | 220.00 | 15,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 20,000.00 | 140.00 | 2,800,000.00 | 300.00 | 6,000,000.00 | 320.00 | 6,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 26,420,000.00 | | 42,640,000.00 | | 44,970,000.00 |
| Cost Centre Total | | | | | | 46,920,000.00 | | 61,472,000.00 | | 67,592,400.00 |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C44S02 | To conduct Monitoring and evaluation of Development projects with CMT and AFP Members Quaterly by June 2023 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 100,000.00 | 100.00 | 10,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 800.00 | 2,080,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 640.00 | 44,800,000.00 | 280.00 | 19,600,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Cost Centre Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conduasive working environments to 4 administrative staffs improved by june 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D30S01 | To facilitate Conduasive working environments to administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 32.00 | 960,000.00 | 30.00 | 900,000.00 | 42.00 | 1,260,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 24.00 | 1,200,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 | 1,050.00 | 2,730,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 36.00 | 2,520,000.00 | 350,000.00 | 24,500,000,000.00 | 490,000.00 | 34,300,000,000.00 |

| | | 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 | 4,600,000.00 | 1.00 | 4,600,000.00 | 5.00 | 23,000,000.00 | 6.00 | 27,600,000.00 |
| Activity Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre: 505B Government Communication Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S05 | To facilitate publicity and advertisement within the District by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 40.00 | 2,000,000.00 |
| | 22001108 | Newspapers and Magazines | Each | 100,000.00 | 25.00 | 2,500,000.00 | 900,000.00 | 90,000,000,000.00 | 1,400,000.00 | 140,000,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,610.00 | 4,186,000.00 | 1,920.00 | 4,992,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 490,000.00 | 34,300,000,000.00 | 700,000.00 | 49,000,000,000.00 |
| | 22012111 | Publicity | Each | 2,030,000.00 | 1.00 | 2,030,000.00 | 50.00 | 101,500,000.00 | 90.00 | 182,700,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 11.00 | 330,000.00 | 12.00 | 360,000.00 | 15.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 270,000.00 | 1.00 | 270,000.00 | 2.00 | 540,000.00 | 3.00 | 810,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 26.00 | 1,820,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 2,720,000.00 | | 3,360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C03 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 24.00 | 720,000.00 | 28.00 | 840,000.00 | 32.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 2,800,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46D01 | To facilitate procurement of veterinary equipment to 11 livestock extension officers by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,660,000.00 | 1.00 | 1,660,000.00 | 2.00 | 3,320,000.00 | 3.00 | 4,980,000.00 |
| Activity Total | | | | | | 1,660,000.00 | | 3,320,000.00 | | 4,980,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46D02 | To facilitate procurement of 2 motorcycles for livestock extension officers by June 2023 | | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| | 31121110 | Motorbikes and bicycles | Unit | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |

| | | 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 |
| Activity Total | | | | | | 5,400,000.00 | | 8,300,000.00 | | 8,700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46S05 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 3,600,000.00 | | 4,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46S06 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 21113129 | Moving Expenses | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 2,700,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S06 | To facilitate payments of statutory benefits of 1 Head of Department by June 2023 | | | | | | | | | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 210,000.00 | 18.00 | 3,780,000.00 | 17.00 | 3,570,000.00 | 18.00 | 3,780,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 18.00 | 3,240,000.00 | 17.00 | 3,060,000.00 | 18.00 | 3,240,000.00 |

| | | 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 | | | | | | 9,420,000.00 | | 9,030,000.00 | | 9,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,380,000.00 | | 1,790,000.00 | | 2,200,000.00 |
| Cost Centre Total | | | | | | 25,180,000.00 | | 33,360,000.00 | | 39,180,000.00 |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C06 | To conduct supportive supervision of agricultural projects to all 20 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 780.00 | 2,028,000.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 700,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 |
| | 22021103 | Panel and body shop repair materials and services-Vehicles | Each | 2,381,000.00 | 1.00 | 2,381,000.00 | 2.00 | 4,762,000.00 | 3.00 | 7,143,000.00 |
| | 22032110 | Insurance Expenses | Each | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 |
| Activity Total | | | | | | 18,947,000.00 | | 22,280,000.00 | | 26,281,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C07 | To facilitate establishment of 10 Farmers' Field Schools (FFS) in 10 villages by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 32.00 | 2,240,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 4.00 | 400,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 |
| Activity Total | | | | | | 3,908,000.00 | | 8,120,000.00 | | 10,340,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C08 | To support 5 farmers, 4 processors and 5 staff to attend Nane Nane Exhibition at John Mwakangale Ground Mbeya by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 21114101 | Honoraria | Person | 60,000.00 | 90.00 | 5,400,000.00 | 54.00 | 3,240,000.00 | 72.00 | 4,320,000.00 |
| | 21121101 | Electricity | Bill | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Each | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22007109 | Conference Facilities | Venue | 600,000.00 | 1.00 | 600,000.00 | 700,000.00 | 420,000,000,000.00 | 800,000.00 | 480,000,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 5.00 | 200,000.00 | 8.00 | 320,000.00 | 10.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 90.00 | 9,000,000.00 | 54.00 | 5,400,000.00 | 72.00 | 7,200,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Buildings | 11,700,400.00 | 1.00 | 11,700,400.00 | 2.00 | 23,400,800.00 | 2.00 | 23,400,800.00 |
| | 22031102 | legal fees | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 10.00 | 50,000.00 |
| Activity Total | | | | | | 32,260,400.00 | | 420,038,760,800.00 | | 480,042,900,800.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C01 | To train 1,200 farmers on tobacco production skills and harvest assessment in 20 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 96.00 | 249,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,449,600.00 | | 3,976,000.00 | | 5,020,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C02 | To conduct 3 days training to 30 extension staff on agronomic practices in cashew nut production by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 240.00 | 624,000.00 | 300.00 | 780,000.00 | | |
| | 22007109 | Conference Facilities | Days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 25,000.00 | 30.00 | 750,000.00 | 40.00 | 1,000,000.00 | 50.00 | 1,250,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 200.00 | 14,000,000.00 | 300.00 | 21,000,000.00 | | |
| Activity Total | | | | | | 9,747,000.00 | | 16,124,000.00 | | 23,680,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| D14C03 | To support establishment and management of 9,600 hectare cashew nut block farm at Mapogoro village by June 2023 | | | | | | | | | | | |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 50.00 | 1,000,000.00 | 80.00 | 1,600,000.00 | 100.00 | 2,000,000.00 | | |
| | 22032120 | Specialized Equipment and Supplies | Set | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | | |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 3,000.00 | 15,000,000.00 | 4,000.00 | 20,000,000.00 | 5,000.00 | 25,000,000.00 | | |
| Activity Total | | | | | | 17,000,000.00 | | 23,100,000.00 | | 29,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| D14C04 | To train 6 sunflower groups on best agronomic practices in sunflower production skills to 6 wards by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 4,012,000.00 | | 6,680,000.00 | | 8,440,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C05 | To facilitate 6 sunflower processing groups on sunflower postharvest storage, processing and packaging skills to 6 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 120.00 | 8,400,000.00 | 160.00 | 11,200,000.00 |
| Activity Total | | | | | | 4,016,000.00 | | 9,068,000.00 | | 12,020,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S03 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 3.00 | 2,400,000.00 | 5.00 | 4,000,000.00 | 8.00 | 6,400,000.00 |
| | 22014106 | Gifts and Prizes | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 6,700,000.00 | | 11,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S04 | To support working tools to 15 extension officers by June 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22016102 | Printing accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 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 | | | | | | 3,500,000.00 | | 8,500,000.00 | | 12,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S05 | To facilitate operations and management of 1agriculture office by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 100.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 1,460,000.00 | | 2,460,000.00 | | 3,760,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y16 Increased number of household sensitized on importance of consuming nutrient dense food from 12% to 20% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y16C01 | To promote consumption of bio-fortified and fortified foods(Orange maize, Orange flesh Sweet Potatoes, oil, flour) in 10 Wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 4,912,000.00 | | 6,816,000.00 | | 8,440,000.00 |
| Cost Centre Total | | | | | | 106,212,000.00 | | 420,152,584,800.00 | | 480,193,181,800.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C01 | To facilitate training on management and bookkeeping to 204 cooperative societies leaders by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 96.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 220.00 | 572,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 30.00 | 2,100,000.00 | 40.00 | 2,800,000.00 |
| Activity Total | | | | | | 2,040,000.00 | | 3,272,000.00 | | 8,380,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C02 | To undertake routine inspection and auditing of 40 cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 24.00 | 1,200,000.00 | 28.00 | 1,400,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,145,600.00 | 1.00 | 1,145,600.00 | 2.00 | 2,291,200.00 | 3.00 | 3,436,800.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 580.00 | 1,508,000.00 | 640.00 | 1,664,000.00 | 720.00 | 1,872,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 | 125.00 | 8,750,000.00 |
| Activity Total | | | | | | 8,903,600.00 | | 12,155,200.00 | | 15,458,800.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C03 | To supervise General Meetings of 40 primary cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 4,090,000.00 | | 6,070,000.00 | | 8,024,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C53C04 | To train 10 farmer groups on entrepreneurship and crop marketing system skills by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 34.00 | 2,380,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | | |
| Activity Total | | | | | | 2,996,000.00 | | 5,020,000.00 | | 6,624,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C53C05 | To conduct sensitization meetings on cooperative formation in 18 village by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 304.00 | 790,400.00 | 400.00 | 1,040,000.00 | 480.00 | 1,248,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 14.00 | 980,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 | | |
| Activity Total | | | | | | 1,970,400.00 | | 3,120,000.00 | | 4,088,000.00 | | |
| Cost Centre Total | | | | | | 20,000,000.00 | | 29,637,200.00 | | 42,574,800.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C47 Pasture management practice in 43 villages improved from 0% to 30% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C47C01 | To capacitate1 farmer group to produce pasture seeds (Cenchrus ciliaris) at Kambikatoto village by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 450.00 | 1,170,000.00 | 510.00 | 1,326,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 75.00 | 5,250,000.00 |
| Activity Total | | | | | | 2,550,000.00 | | 4,366,000.00 | | 7,170,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42D01 | To facilitate procurement of Abbatoir equipments for meat inspectors by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S03 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 346,000.00 | 1.00 | 346,000.00 | 2.00 | 692,000.00 | 3.00 | 1,038,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,338,000.00 | | 2,482,000.00 | | 3,238,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S04 | To conduct animal diseases surveillance to 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 279,200.00 | 1.00 | 279,200.00 | 2.00 | 558,400.00 | 3.00 | 837,600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 203.00 | 527,800.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,487,000.00 | | 2,198,400.00 | | 3,017,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50C01 | To facilitate data collection and reporting through ARDS and Emai mobile technology application system to 43 villages by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 36.00 | 1,080,000.00 | 40.00 | 1,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200.00 | 1.00 | 200.00 | 2.00 | 400.00 | 3.00 | 600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 | 36.00 | 2,520,000.00 |
| Activity Total | | | | | | 2,407,200.00 | | 3,632,400.00 | | 4,110,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50C02 | To facilitate livestock Identification, branding and registration of 283,408 animals in 20 wards and 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 211,000.00 | 1.00 | 211,000.00 | 2.00 | 422,000.00 | 3.00 | 633,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 140.00 | 364,000.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,452,800.00 | 1.00 | 1,452,800.00 | 2.00 | 2,905,600.00 | 3.00 | 4,358,400.00 |
| Activity Total | | | | | | 3,427,800.00 | | 5,807,600.00 | | 7,881,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50S01 | To facilitate payment of livestock keepers' debt in 3 villages by June 2023 | | | | | | | | | |
| | 22032134 | Zoo Expenses | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 8,000,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D12 Working Livestock infrastructures increased from 23 to 30 by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D12D03 | To conduct surveying and mapping to 5 livestock structures by June 2025 | | | | | | | | | |
| | 31114101 | Acquisition of land | Lumpsum | 800,000.00 | 1.00 | 800,000.00 | 9.00 | 7,200,000.00 | 16.00 | 12,800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 7,200,000.00 | | 12,800,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y18 Improve health status of primary and secondary schools students by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y18C01 | To conduct sensitization training on milk consumption to 6 primary schools and 2 secondary schools in 2 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 22.00 | 660,000.00 | 28.00 | 840,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | 3.00 | 510,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 22.00 | 1,540,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 2,490,000.00 | | 3,136,000.00 | | 2,718,000.00 |
| Cost Centre Total | | | | | | 22,500,000.00 | | 40,822,400.00 | | 54,935,600.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51C02 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi and Chunya township by 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 392,000.00 | 1.00 | 392,000.00 | 2.00 | 784,000.00 | 3.00 | 1,176,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 230.00 | 598,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 2,432,000.00 | | 3,226,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51S01 | To conduct training to 20 fish butcherers at Makongolosi, Chunya township,Matundas,Lupa and Isangawana wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 332,000.00 | 1.00 | 332,000.00 | 2.00 | 664,000.00 | 3.00 | 996,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 220.00 | 572,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 2,286,000.00 | | 3,046,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51S02 | To conduct inspection of 15 fish selling premises at chunya, makongolosi, Matundas and Lupa wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 7.00 | 210,000.00 | 8.00 | 240,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,222,000.00 | | 1,470,000.00 |
| Cost Centre Total | | | | | | 7,000,000.00 | | 5,940,000.00 | | 7,742,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S06 | To facilitate Statutory to1 head of department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Person | 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 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 6,840,000.00 | | 9,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S07 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 177.84 | 462,384.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 112.00 | 7,840,000.00 | 120.00 | 8,400,000.00 | 1,173.00 | 82,110,000.00 |
| Activity Total | | | | | | 8,302,384.00 | | 8,790,000.00 | | 82,630,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S01 | To facilitate 1 day orientation training to 28 Primary school teachers on malnutrition screening by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,016.00 | 1.00 | 100,016.00 | 12.00 | 1,200,192.00 | 20.00 | 2,000,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 126.00 | 327,600.00 | 260.00 | 676,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 75.00 | 5,250,000.00 | 120.00 | 8,400,000.00 |
| Activity Total | | | | | | 1,477,616.00 | | 7,126,192.00 | | 11,570,320.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S02 | To conduct mentorship on nutrition messages to school clubs in 10 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 16.00 | 480,000.00 | 30.00 | 900,000.00 | 70.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 375.00 | 975,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 3,720,000.00 | | 3,075,000.00 | | 5,100,000.00 |
| Cost Centre Total | | | | | | 18,180,000.00 | | 25,831,192.00 | | 108,300,320.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C35S04 | To facilitate funeral expenses to 3 Teachers from Headquarters and 73 primary Schools by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 15.00 | 1,500,000.00 | 2,000.00 | 200,000,000.00 | 300,000.00 | 30,000,000,000.00 | | |
| | 22032111 | Burial Expenses | Lumpsum | 200,000.00 | 10.00 | 2,000,000.00 | 11.00 | 2,200,000.00 | 22.00 | 4,400,000.00 | | |
| Activity Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 | | |
| Cost Centre Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 | | |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C31S02 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | | | |
| | 21111104 | Teachers | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 84.00 | 3,360,000.00 | 96.00 | 3,840,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 | | |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S03 | To facilitate supervision of construction of classrooms from 70% to 90% in Primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 650.00 | 1,690,000.00 | 750.00 | 1,950,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 33.00 | 2,310,000.00 | 980,000.00 | 68,600,000,000.00 | 1,050,000.00 | 73,500,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C45 Primary schools standard One Net Enrolment Rate maintained increased from 99.9% in 2021 to 100% of eligible by March 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C45S02 | To facilitate supervision of provision of education to pupils with special need in 73 schools by 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 3.00 | 90,000.00 | 60,000.00 | 1,800,000,000.00 | 90,000.00 | 2,700,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 460.00 | 1,196,000.00 | 690.00 | 1,794,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 210,000.00 | 14,700,000,000.00 | 280,000.00 | 19,600,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C22S09 | To facilitate availability 5 kits of Medecine, medical equipment and laboratory supplies to 30 health falities by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 |
| Activity Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F03C03 | To conduct training on Child protection for 3 days involving 24 Teachers annual by June 2022. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 |
| Activity Total | | | | | | 770,000.00 | | 770,000.00 | | 820,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F03S01 | To support 9 Vulnerable children with scholastic materials in 10 wards annual by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 30,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 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 |
| Activity Total | | | | | | 3,540,000.00 | | 3,720,000.00 | | 3,900,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Marriage conflict and neglected children decrease from 80% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F10S01 | To facilitate 5 SWOs to conduct 10 Mobile Social Welfare Mobile Services Visit in 10 Villages with High rate of GBV/VAC cases by JUNE 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 240.00 | 7,200,000.00 | 280.00 | 8,400,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 15,000.00 | 50.00 | 750,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 7,950,000.00 | | 9,300,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F05 Improved care, support and protection to vulnerable groups from 50% to 70% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F05S02 | To Facilitate 3 children with Albinism to attend World Albino day involving 1 Social welfare by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,700,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F12 GBV prevalence rate reduced from 50% to 70% by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F12C05 | To facilitate Establishment of TUSEME clubs in 75 school by June 2022 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F18 Percentage of survivors receive mental health and Psychological services increased from 40%to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F18C02 | To conduct 3 days Behavior Change Communication (BCC) sessions to 40 Staff ,Social welfare and health care workers and CMT Once by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 43.00 | 1,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 1,840,000.00 | | 1,920,000.00 | | 2,080,000.00 |
| Cost Centre Total | | | | | | 15,000,000.00 | | 20,960,000.00 | | 22,800,000.00 |
| Sub Vote: 508-S3 Nutrition Services Section | | | | | | | | | | |
| Cost Centre: 508F Nutrition Services | | | | | | | | | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y09S01 | To conduct Ward compact evaluation meeting for 1 day involving 20 wards and 43 villages quarterly by June 20223 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 40.00 | 1,600,000.00 | 90.00 | 3,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 272.00 | 16,320,000.00 | 160.00 | 9,600,000.00 | 180.00 | 10,800,000.00 |
| | 22014106 | Gifts and Prizes | Person | 680,000.00 | 1.00 | 680,000.00 | 16.00 | 10,880,000.00 | 36.00 | 24,480,000.00 |
| Activity Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Cost Centre Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23S04 | To support running of 2 mock and 2 joint Examination to 8131 Secondary Schools students in the District by June 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 557,375.00 | 8.00 | 4,459,000.00 | 16.00 | 8,918,000.00 | 24.00 | 13,377,000.00 |
| Activity Total | | | | | | 4,459,000.00 | | 8,918,000.00 | | 13,377,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S01 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 31132407 | Sporting events | Lumpsum | 400,000.00 | 5.00 | 2,000,000.00 | 10.00 | 4,000,000.00 | 15.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E30S01 | To facilitate provision of phone call and electricity benefits to Secondary Head of Department by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 16.00 | 3,360,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 16.00 | 2,880,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| Activity Total | | | | | | 6,240,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 12,699,000.00 | | 17,598,000.00 | | 24,057,000.00 |
| Sub Vote: 509-S3 Statistics and Logistics Section | | | | | | | | | | |
| Cost Centre: 509D Statistics and Logistics Sec | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23C01 | To facilitate accessibility of regional science teachers to teach in different secondary schools within the region by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 460.00 | 1,196,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 | 30.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 3,196,000.00 | | 4,300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S05 | To facilitate provision of 2222 girls students sanitary pads to 14 Secondary Schools by June, 2023 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Packet | 2,000.00 | 1,250.00 | 2,500,000.00 | 2,000.00 | 4,000,000.00 | 2,400.00 | 4,800,000.00 |
| Activity Total | | | | | | 2,500,000.00 | | 4,000,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S06 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 9.00 | 630,000.00 | 48.00 | 3,360,000.00 | 64.00 | 4,480,000.00 |
| Activity Total | | | | | | 1,020,000.00 | | 4,010,000.00 | | 5,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y19 Effectiveness and efficiency of nutrition in 15 Secondary Schools improved from 73% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y19S02 | To conduct mentorship on nutrition messages to school clubs in 14 Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 185.00 | 481,000.00 | 350.00 | 910,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 32.00 | 2,240,000.00 | 40.00 | 2,800,000.00 |
| Activity Total | | | | | | 1,741,000.00 | | 3,150,000.00 | | 3,970,000.00 |
| Cost Centre Total | | | | | | 6,981,000.00 | | 14,356,000.00 | | 18,330,000.00 |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G11S01 | To ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 5.00 | 150,000.00 | 12.00 | 360,000.00 | 21.00 | 630,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 15.00 | 750,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 | 63.00 | 4,410,000.00 |
| Activity Total | | | | | | 2,950,000.00 | | 4,470,000.00 | | 6,240,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G11S02 | To facilitate Conduasive working environments to administrative staffs improved 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 | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 9.00 | 450,000.00 | 15.00 | 750,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 875.00 | 2,275,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 63.00 | 4,410,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,425,000.00 | | 10,960,000.00 |
| Cost Centre Total | | | | | | 6,000,000.00 | | 10,895,000.00 | | 17,200,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E48C01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 24.00 | 720,000.00 | 45.00 | 1,350,000.00 | 60.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 5.00 | 250,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 750.00 | 1,950,000.00 | 675.00 | 1,755,000.00 | 870.00 | 2,262,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 4,700,000.00 | | 6,355,000.00 | | 8,862,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E48S01 | To facilitate Conducive working environments to 4 administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 9.00 | 270,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 30.00 | 1,500,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,050.00 | 2,730,000.00 | 1,050.00 | 2,730,000.00 | 1,320.00 | 3,432,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 30.00 | 1,800,000.00 | 42.00 | 2,520,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 7,080,000.00 | | 8,902,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,435,000.00 | | 17,764,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D31 Km of the roads in District linked to TARURA increased from 580km to 700km by June, 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D31D01 | To facilitate increase of road networks linked to TARURA from 580Km to 610km within the District by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,100.00 | 5,460,000.00 | 5,000.00 | 13,000,000.00 | 9,000.00 | 23,400,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Each | 38,540,000.00 | 1.00 | 38,540,000.00 | 2.00 | 77,080,000.00 | 3.00 | 115,620,000.00 |
| Activity Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Cost Centre Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C01 | To provide employment benefit to the head of Natural resources department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |
| | 31111101 | Houses, cottages and condos | Allowance | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 12,960,000.00 | | 12,960,000.00 | | 12,960,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S01 | To facilitate smooth running office operation by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 47.00 | 1,410,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 200,000.00 | 3.00 | 600,000.00 | 5.00 | 1,000,000.00 | 5.00 | 1,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 25.00 | 1,250,000.00 | 30.00 | 1,500,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,510,000.00 | 1.00 | 2,510,000.00 | 2.00 | 5,020,000.00 | 2.00 | 5,020,000.00 | | |
| Activity Total | | | | | | 5,520,000.00 | | 8,320,000.00 | | 8,720,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S02 | To provide employment benefits to 3 beekeeping staffs by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 130,000.00 | 9.00 | 1,170,000.00 | 16.00 | 2,080,000.00 | 25.00 | 3,250,000.00 | | |
| Activity Total | | | | | | 1,170,000.00 | | 2,080,000.00 | | 3,250,000.00 | | |
| Cost Centre Total | | | | | | 19,650,000.00 | | 23,360,000.00 | | 24,930,000.00 | | |
| Cost Centre: 512C Forestry Management Operation | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G01 Management of forest reserved in the District ensured by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G01C01 | To conduct 15 days quartely field patrol by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 105.00 | 7,350,000.00 | 136.00 | 9,520,000.00 | 180.00 | 12,600,000.00 |
| Activity Total | | | | | | 9,950,000.00 | | 12,120,000.00 | | 15,200,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G06 Enhance awareness and community participation in Wildlife conservation by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G06C01 | To conduct Monitoring and Evaluation of forest resources project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,100.00 | 5,460,000.00 | 2,200.00 | 5,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 70.00 | 4,900,000.00 | 84.00 | 5,880,000.00 | 91.00 | 6,370,000.00 |
| Activity Total | | | | | | 10,100,000.00 | | 11,340,000.00 | | 12,090,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G07C02 | To conduct community awareness creation on environmental management in five wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 8.00 | 240,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,500.00 | 3,900,000.00 | 96.00 | 249,600.00 | 288.00 | 748,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 | 656.50 | 45,955,000.00 |
| | 22012105 | Advertising and Publication | Set | 50,000.00 | 10.00 | 500,000.00 | 4.00 | 200,000.00 | 9.00 | 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 |
| Activity Total | | | | | | 10,300,000.00 | | 4,889,600.00 | | 47,753,800.00 |
| Cost Centre Total | | | | | | 30,350,000.00 | | 28,349,600.00 | | 75,043,800.00 |
| Cost Centre: 512E Wildlife Operation | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G04C01 | To conduct wildlife stakeholders meeting in the District by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 50,000.00 | 30.00 | 1,500,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22014104 | Food and Refreshments | Person | 13,000.00 | 35.00 | 455,000.00 | 25.00 | 325,000.00 | 25.00 | 325,000.00 |
| Activity Total | | | | | | 2,455,000.00 | | 1,575,000.00 | | 1,575,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G04C02 | To facilitate 2 members of District tourism committee to attend Agricultural exhibition (NANENANE) for tourism promotion by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22012105 | Advertising and Publication | Lumpsum | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 |
| Activity Total | | | | | | 2,626,000.00 | | 2,626,000.00 | | 2,626,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05D01 | To provide field working tools of Wildlife Sector 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 |
| | 31140107 | Fire Arms e.g machine guns-Weapons | Set | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 |
| Activity Total | | | | | | 2,150,000.00 | | 2,150,000.00 | | 2,150,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05S01 | To control human wildlife conflicts and management of problem animals by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 384.00 | 998,400.00 | 384.00 | 998,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,568,000.00 | | 3,098,400.00 | | 3,098,400.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05S02 | To conduct 15 days quarterly ant poaching patrol in the District by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,610.00 | 4,186,000.00 | 2,000.00 | 5,200,000.00 | 2,500.00 | 6,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 231.00 | 16,170,000.00 | 230.00 | 16,100,000.00 | 230.00 | 16,100,000.00 |
| Activity Total | | | | | | 20,356,000.00 | | 21,300,000.00 | | 22,600,000.00 |
| Cost Centre Total | | | | | | 30,155,000.00 | | 30,749,400.00 | | 32,049,400.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51C01 | To facilitate 3 staffs attend 6 Professional legal training course by June 2023 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 14.00 | 700,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 4.00 | 480,000.00 | 36.00 | 4,320,000.00 | 54.00 | 6,480,000.00 |
| Activity Total | | | | | | 2,680,000.00 | | 7,520,000.00 | | 10,780,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51S01 | To facilitate availability of working tools to 3 staff of legal unit by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,003.20 | 13.00 | 650,041.60 | 10.00 | 500,032.00 | 40.00 | 2,000,128.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 |
| Activity Total | | | | | | 2,180,032.00 | | 2,030,022.40 | | 3,530,118.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51S02 | To facilitate availability of 1 HoS employment benefits by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 36.00 | 7,560,000.00 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 9,360,000.00 | | 14,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E52S01 | To facilitate 3 legal staff conduct 10 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 157.68 | 409,968.00 | 328.00 | 852,800.00 | 492.00 | 1,279,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 1,459,968.00 | | 2,952,800.00 | | 4,429,200.00 |
| Cost Centre Total | | | | | | 11,000,000.00 | | 21,862,822.40 | | 32,779,318.40 |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C03 | To conduct 3days legal seminars for 43 VEOS and 20 WEOs on by law making by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 40,000.00 | 63.00 | 2,520,000.00 | 70.00 | 2,800,000.00 | 75.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 13.00 | 910,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 3,570,000.00 | | 3,710,000.00 | | 4,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C04 | To conduct 1 day seminar to 12HoD and 6 HoS on Council By laws and procurement Laws by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 23.00 | 230,000.00 | 21.00 | 210,000.00 | 22.00 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,018.00 | 1.00 | 50,018.00 | 2.00 | 100,036.00 | 3.00 | 150,054.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 280,018.00 | | 310,036.00 | | 370,054.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E52C03 | To conduct 5 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 77,982.00 | 1.00 | 77,982.00 | 2.00 | 155,964.00 | 3.00 | 233,946.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 48.00 | 5,760,000.00 | 4.00 | 480,000.00 | 5.00 | 600,000.00 |
| Activity Total | | | | | | 6,149,982.00 | | 1,025,964.00 | | 1,353,946.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 5,046,000.00 | | 5,774,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515B Internal Audit Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E38S04 | To conduct quaterly audit of 43 villages and 20 wards by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 130.00 | 3,900,000.00 | 240.00 | 7,200,000.00 | 340.00 | 10,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 9,050,000.00 | | 14,024,000.00 | | 17,328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E38S05 | To conduct quartely audit of 73 primary school facilities and 16 secondary school facilities by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 | 90.00 | 2,700,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 360.00 | 936,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 5,600,000.00 | | 7,936,000.00 | | 8,470,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E38S06 | To conduct quarterly audit of 31 Dispensaries, 8Health centers and 1 Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 100.00 | 7,000,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 6,400,000.00 | | 9,724,000.00 | | 9,828,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S03 | To facilitate 2 staff to attend Professional meetings and short course training by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 75,000.00 | 4.00 | 300,000.00 | 6.00 | 450,000.00 | 6.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 20.00 | 2,400,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 22012113 | Subscription Fees | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22013111 | Examination Expenses-Education | Person | 250,000.00 | 6.00 | 1,500,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 6,200,000.00 | | 10,050,000.00 | | 11,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S04 | To Provide administrative support 2 internal audit staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,125,000.00 | 2.00 | 2,250,000.00 | 3.00 | 3,375,000.00 | 4.00 | 4,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Allowance | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| Activity Total | | | | | | 8,930,000.00 | | 10,055,000.00 | | 11,180,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S06 | To facilitate availability of working tools to 2 staff at audit unit | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,000,000.00 | 2.00 | 7,000,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Cost Centre Total | | | | | | 39,680,000.00 | | 58,789,000.00 | | 64,856,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 516A Procurement Management Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50C01 | To facilitate 3 PMU Staff to attend tailor made courses on MUSE and TANEPS by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 90.00 | 2,700,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 355,000.00 | 4.00 | 1,420,000.00 | 4.00 | 1,420,000.00 | 5.00 | 1,775,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 6.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 16.00 | 1,920,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,400,000.00 | 1.00 | 2,400,000.00 | 1.00 | 2,400,000.00 | 4.00 | 9,600,000.00 |
| Activity Total | | | | | | 11,020,000.00 | | 10,060,000.00 | | 21,995,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S01 | To Facilitate Preparation of Annual Procurement Plan by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 |
| | 22014104 | Food and Refreshments | Each | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 4.00 | 600,000.00 |
| Activity Total | | | | | | 2,300,000.00 | | 2,300,000.00 | | 3,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S02 | To provide incentives to HPMU 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 |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 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 | | | | | | 4,680,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 18,000,000.00 | | 17,040,000.00 | | 29,775,000.00 |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S03 | To Conduct 4 Tender Board and 12 PMU Meeting by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 48.00 | 1,920,000.00 | 48.00 | 1,920,000.00 | 80.00 | 3,200,000.00 |
| | 22001102 | Computer Supplies and Accessories | Piece | 450,000.00 | 2.00 | 900,000.00 | 2.00 | 900,000.00 | 6.00 | 2,700,000.00 |
| | 22012105 | Advertising and Publication | Sheet | 750,000.00 | 2.00 | 1,500,000.00 | 2.00 | 1,500,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 8,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S04 | To conduct supportive supervision on procurement procedures to 20 wards at lower level by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 8,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S05 | To provide essential working tools and incentives to PMU Staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 430,000.00 | 2.00 | 860,000.00 | 2.00 | 860,000.00 | 4.00 | 1,720,000.00 |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 33.00 | 990,000.00 | 33.00 | 990,000.00 | 44.00 | 1,320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 4.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,250,000.00 | | 4,250,000.00 | | 10,240,000.00 |
| Cost Centre Total | | | | | | 12,670,000.00 | | 12,670,000.00 | | 26,490,000.00 |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C03 | To facilitate 2 district investement forum by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 85.00 | 850,000.00 | 90.00 | 900,000.00 | 95.00 | 950,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,300,000.00 | | 1,700,000.00 |

| | | 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: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C04 | To conduct quarterly entreepreneur ship training for 100 entrepreneurs from 5 wards by june 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 52.00 | 2,080,000.00 | 52.00 | 2,080,000.00 | 54.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 33.00 | 1,980,000.00 | 36.00 | 2,160,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 2,785.00 | 100.00 | 278,500.00 | 660.00 | 1,838,100.00 | 720.00 | 2,005,200.00 |
| Activity Total | | | | | | 4,308,500.00 | | 6,298,100.00 | | 7,075,200.00 |
| Cost Centre Total | | | | | | 5,308,500.00 | | 7,598,100.00 | | 8,775,200.00 |
| Cost Centre: 517B Industry Development and Investment Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C05 | To conduct 3 days training to 120 business entrepreneur on industrial development by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 40.00 | 4,000,000.00 | 108.00 | 10,800,000.00 | 130.00 | 13,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 45,000.00 | 20.00 | 900,000.00 | 22.00 | 990,000.00 | 24.00 | 1,080,000.00 |
| Activity Total | | | | | | 4,952,800.00 | | 11,842,800.00 | | 14,132,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C06 | To facilitate 4 staffs and 6 entrepreneurs to attend trade fair and exhibition by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 772.00 | 2,007,200.00 | 404.00 | 1,050,400.00 | 408.00 | 1,060,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 60.00 | 6,000,000.00 | 72.00 | 7,200,000.00 | 255.00 | 25,500,000.00 |
| Activity Total | | | | | | 8,007,200.00 | | 8,250,400.00 | | 26,560,800.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E61 Enhanced payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E61S01 | To facilitate payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Allowance | 170,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Cost Centre Total | | | | | | 17,520,000.00 | | 24,653,200.00 | | 45,253,600.00 |
| 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: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S01 | To facilitate business registration from 1194 to 2400 within district by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 | 168.00 | 5,040,000.00 |

| | | 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 | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,440.00 | 3,744,000.00 | 1,560.00 | 4,056,000.00 |
| Activity Total | | | | | | 7,440,000.00 | | 8,424,000.00 | | 9,096,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S02 | To conduct monthly supportive supervision on business licences registration in 43 villages june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 270.00 | 702,000.00 | 275.00 | 715,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 52.00 | 3,120,000.00 | 48.00 | 2,880,000.00 | 52.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,796,000.00 | | 3,582,000.00 | | 3,835,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S03 | To facilitate employment benefit to 4 staffs by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 45,500.00 | 20.00 | 910,000.00 | 24.00 | 1,092,000.00 | 28.00 | 1,274,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 170,500.00 | 1.00 | 170,500.00 | 2.00 | 341,000.00 | 3.00 | 511,500.00 |
| Activity Total | | | | | | 4,680,500.00 | | 4,433,000.00 | | 4,785,500.00 |
| Cost Centre Total | | | | | | 15,916,500.00 | | 16,439,000.00 | | 17,716,500.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C70S01 | To facilitate smooth operation and use of ICT Systems within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 27,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 |
| Activity Total | | | | | | 3,132,000.00 | | 3,132,000.00 | | 3,132,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S01 | To conduct supportive supervision to the 20 wards and 28 health facilities for effective use of POS devices and GoT-HoMIS system by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 3,455,000.00 | | 3,455,000.00 | | 3,455,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E53C01 | To facilitate 4 ICT staffs to attend training by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 18,500.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,725,000.00 | | 5,725,000.00 | | 5,725,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E53S01 | To facilitate provision of phone call and electricity benefits to DICTO by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 |
| | 21121104 | Telephone | Bill | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,560,000.00 | | 1,560,000.00 |
| Cost Centre Total | | | | | | 13,872,000.00 | | 13,872,000.00 | | 13,872,000.00 |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C69S02 | To facilitate availability and effective use of ICT systems at Council HQ by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 4,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C70S02 | To facilitate provision of Security and Cleansing services to all Computers to be free from any risk by June, 2023 | | | | | | | | | |
| | 22001110 | Computer Software | Each | 75,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 |
| Activity Total | | | | | | 3,450,000.00 | | 3,450,000.00 | | 3,450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C71S02 | To facilitate installation and effective use of GoT_HOMIS System to 28 health facilities by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 | | |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C71S03 | To conduct Supportive Supervision to all Point of Sales (POS) users for effective use by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 | | |
| Activity Total | | | | | | 4,260,000.00 | | 4,260,000.00 | | 4,260,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C71S04 | To facilitate availability of working tools to 4 staff at ICT Unit by June, 2023 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 210,900.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 | | |
| Activity Total | | | | | | 4,218,000.00 | | 4,218,000.00 | | 4,218,000.00 | | |
| Cost Centre Total | | | | | | 20,808,000.00 | | 20,808,000.00 | | 20,808,000.00 | | |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Facilitate two staffs to attend Regional and National works meeting by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D06C01 | To attend Regional and National work meeting quaternary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 100,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 1,400,000.00 | | 2,400,000.00 | | 3,840,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Encourage employment benefits to two staffs by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D20S01 | To facilitate employment benefits of 2 Staffs by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 8.00 | 4,000,000.00 | 6.00 | 3,000,000.00 | 12.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 9.00 | 900,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 4,900,000.00 | | 4,200,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D27 Facilitate training sports and Culture Arts groups of two Division by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D27C01 | To conducting seminars and training of Sports and Cultural Arts group from two division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 175.00 | 7,000,000.00 |
| | 22014104 | Food and Refreshments | Each | 15,000.00 | 60.00 | 900,000.00 | 105.00 | 1,575,000.00 | 160.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,700,000.00 | | 6,975,000.00 | | 10,600,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,575,000.00 | | 22,440,000.00 |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C17 Chunya district council conducting and supporting bonanza and festival by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C17S01 | To Conducting and Suporting 4 Bonanza and Festival in the Council by Bune 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 12,500.00 | 40.00 | 500,000.00 | 90.00 | 1,125,000.00 | 160.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 12.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60.00 | 20.00 | 1,200.00 | 36.00 | 2,160.00 | 56.00 | 3,360.00 |
| | 22014106 | Gifts and Prizes | Person | 50,000.00 | 40.00 | 2,000,000.00 | 100.00 | 5,000,000.00 | 180.00 | 9,000,000.00 |
| Activity Total | | | | | | 2,551,200.00 | | 6,327,160.00 | | 11,603,360.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Chunya District Council Conducting and Supporting UMITASHUNTA and UMISETA in council by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C18S01 | To conduct UMITASHUNTA and UMISETA in the council by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 8.00 | 120,000.00 | 24.00 | 360,000.00 | 40.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 504.00 | 1,310,400.00 | 560.00 | 1,456,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 30.00 | 1,800,000.00 | 56.00 | 3,360,000.00 |
| | 31132407 | Sporting events | Person | 100,000.00 | 16.00 | 1,600,000.00 | 32.00 | 3,200,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 3,510,400.00 | | 6,816,000.00 | | 9,520,000.00 |

| | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E58C01 | T0o conducting supportive supervision to Sports, Arts and cultural groups in a district by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 20.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 204.00 | 530,400.00 | 300.00 | 780,000.00 | 420.00 | 1,092,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 1,060,400.00 | | 2,820,000.00 | | 4,972,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E58S01 | To facilitate regstration of 23 groups and performance 10 Cultural Arts group by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 25.00 | 1,250,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 430.00 | 1,118,000.00 | 650.00 | 1,690,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,878,000.00 | | 5,940,000.00 | | 9,890,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 21,903,160.00 | | 35,985,360.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C01 | To facilitate 04 Community Development Officers to attend annual meeting by June,2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 300,000.00 | 1.00 | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 2,500,000.00 | | 3,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Transparency and Accountability in the council maintained by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E23C01 | To conduct training to 43 VEOs on Economic Empowerment issues in Chunya by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 109,570.00 | 1.00 | 109,570.00 | 3.00 | 328,710.00 | 4.00 | 438,280.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10.00 | 43.00 | 430.00 | 20.00 | 200.00 | 25.00 | 250.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 830,000.00 | | 1,228,910.00 | | 1,638,530.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E21S02 | To improve working environment for 11 Community development staffs by June,2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 1,650,000.00 | | 2,000,000.00 | | 2,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E21S03 | To facilitate DCDO incentives by June,2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121104 | Telephone | Bill | 200,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 | 12.00 | 2,400,000.00 |
| | 21121107 | Furniture | Set | 1,000,000.00 | 4.00 | 4,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,160,000.00 | | 9,560,000.00 | | 10,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 Participatory planning and budgeting for 2023/24 of community development prepared by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E24C01 | To prepare a comprehensive Department Development Plan and budget of 2023/2024 by June,2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 22.00 | 660,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 | 3.00 | 420,000.00 |
| Activity Total | | | | | | 620,000.00 | | 880,000.00 | | 1,080,000.00 |
| Cost Centre Total | | | | | | 12,760,000.00 | | 16,168,910.00 | | 19,128,530.00 |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C01 | To formulate HIV and AIDS clubs to 20 Primary and 20 Secondary Schools in 20 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 50.00 | 130,000.00 | 60.00 | 156,000.00 | 63.00 | 163,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 17.00 | 340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 | 51.00 | 3,060,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 15.00 | 75,000.00 | 20.00 | 100,000.00 | 23.00 | 115,000.00 |
| Activity Total | | | | | | 3,195,000.00 | | 3,606,000.00 | | 3,878,800.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C02 | To distribute condoms to 105 outlets in 15 wards by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 1,760,000.00 | | 1,692,000.00 | | 1,822,400.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C03 | To conduct commemoration of World HIV/AIDS day on 01 December by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 150.00 | 750,000.00 | 152.00 | 760,000.00 | 155.00 | 775,000.00 |
| Activity Total | | | | | | 1,590,000.00 | | 1,950,000.00 | | 2,315,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C04 | To conduct annual meeting with HIV/AIDS stakeholders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 790,000.00 | | 1,346,000.00 | | 1,662,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C06 | To conduct 5 days Community meeting on Amsha ARI/Msalagambo at 5 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | 9.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 210.00 | 546,000.00 | 215.00 | 559,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,980,000.00 | | 3,466,000.00 | | 3,889,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07S01 | To conduct quarterly supportive supervision to 20wards on WMAC and VMAC performance by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 72.00 | 4,320,000.00 | 81.00 | 4,860,000.00 | 90.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,400,000.00 | | 5,952,000.00 | | 6,502,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C05 | To conduct 5 days open mobile lab on application of simple technology on value addition on crops by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 200.00 | 1,000,000.00 | 240.00 | 1,200,000.00 | 260.00 | 1,300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 204,000.00 | 1.00 | 204,000.00 | 3.00 | 612,000.00 | 6.00 | 1,224,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 165.00 | 429,000.00 | 170.00 | 442,000.00 | 172.00 | 447,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 3,433,000.00 | | 4,354,000.00 | | 5,371,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C02 | To conduct commemoration of world woman day on 8th march by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 120.00 | 312,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 202.00 | 1,010,000.00 | 205.00 | 1,025,000.00 |
| Activity Total | | | | | | 2,046,000.00 | | 2,002,000.00 | | 2,187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| F06C03 | To conduct commemoration of African Child Day on 16th June by June,2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | | |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 210.00 | 1,050,000.00 | 220.00 | 1,100,000.00 | | |
| Activity Total | | | | | | 2,002,000.00 | | 2,245,000.00 | | 2,538,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F21 Gender based violence against women and children in the district reduced by June 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| F21C01 | To conduct 2 days training on GBV AND VAC and entrepreneur skills to Women Economic Empowerment at Lupatingatinga by June,2023 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 140.00 | 700,000.00 | 144.00 | 720,000.00 | 148.00 | 740,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 72.00 | 187,200.00 | 75.00 | 195,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 26.00 | 1,560,000.00 | 28.00 | 1,680,000.00 | | |
| Activity Total | | | | | | 2,472,000.00 | | 2,667,200.00 | | 2,865,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y17 Knowledge on nutrition matters in the district improved by June,2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| Y17C01 | To conduct 5 days sensitization meeting on importance of nutrition food to 10 wards with high malnutrition involving 50 influential people and 50 religious leaders by June,2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 20.00 | 600,000.00 | 25.00 | 750,000.00 | 30.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 98.00 | 490,000.00 | 110.00 | 550,000.00 | 120.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 25,000.00 | 18.00 | 450,000.00 | 114.00 | 2,850,000.00 | 160.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,062,000.00 | | 7,840,000.00 |
| Cost Centre Total | | | | | | 29,718,000.00 | | 35,342,200.00 | | 40,870,800.00 |
| Sub Vote: 527-S2 NGOs and CBOs Coordination Section | | | | | | | | | | |
| Cost Centre: 527D NGOs and CBOs Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E25C02 | To conduct quarterly supportive supervision and monitoring t0 05 NGoS by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 80.00 | 208,000.00 | 90.00 | 234,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 15.00 | 900,000.00 | 18.00 | 1,080,000.00 | 21.00 | 1,260,000.00 |
| Activity Total | | | | | | 1,282,000.00 | | 1,488,000.00 | | 1,744,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E25C03 | To facilitate registration of 150 CBO by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 280,000.00 | 1.00 | 280,000.00 | 5.00 | 1,400,000.00 | 6.00 | 1,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 1,240,000.00 | | 2,840,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 2,522,000.00 | | 4,328,000.00 | | 5,344,000.00 |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A03 HIV/AIDS Support Services at work place strengthened from 65% to 95% by June, 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A03C01 | To Provide nutritional support to 12 PLHIV by June, 2023. | | | | | | | | | |
| | 22029101 | Nutrition | Allowance | 80,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 |
| Activity Total | | | | | | 3,840,000.00 | | 3,840,000.00 | | 3,840,000.00 |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | |
| Target: B02 Staff integrity and corruption management awareness enhanced by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| B02C01 | To capacitate 8 Integrity Committee members to implement council Ant-Corruption Action plan by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | | | |
| Target: B04 Percentage of corruption in the council reduced from 85% to 25% by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| B04C01 | To capacitate 50 staff at higher level and lower level in combating corruption by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 50.00 | 1,500,000.00 | 82.00 | 2,460,000.00 | 82.00 | 2,460,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 2,460,000.00 | | 2,460,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E07C01 | To conduct 5 Complaints Committee Meetings at Council and Lower level by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E07C02 | To facilitate workers day Ceremony by June, 2023. | | | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 | | |
| Activity Total | | | | | | 4,500,000.00 | | 4,500,000.00 | | 4,500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C01 | To Facilitate payments of 10 Supplier's Debts 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 |
| | 22032122 | Suppliers Debts | Each | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0K | To facilitate 9 Member of Finance Committee and 6 HoDs to attend short course training on Good governance by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0M | To facilitate study tour to 27 Councillors by June, 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 |
| Activity Total | | | | | | 10,800,000.00 | | 10,800,000.00 | | 10,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Security in the District ensured by June, 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E40C02 | To facilitate provision of Security services by June, 2023. | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 2,856,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 |
| Activity Total | | | | | | 34,272,000.00 | | 34,272,000.00 | | 34,272,000.00 |

| | | 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: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C01 | To provide compulsory employment benefits to 25 staff by June, 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 10.00 | 5,000,000.00 | 25.00 | 12,500,000.00 | 25.00 | 12,500,000.00 |
| | 21113129 | Moving Expenses | Person | 2,500,000.00 | 4.00 | 10,000,000.00 | 25.00 | 62,500,000.00 | 25.00 | 62,500,000.00 |
| | 22032111 | Burial Expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 77,000,000.00 | | 77,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C05 | To coordinate Uhuru Torch Race by June, 2023. | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 1,200.00 | 6,000,000.00 | 500.00 | 2,500,000.00 | 500.00 | 2,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,000.00 | 7,800,000.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Each | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 |
| | 22010104 | Lodging/Accommodation-In-Country | Person | 45,697.50 | 40.00 | 1,827,900.00 | 180.00 | 8,225,550.00 | 180.00 | 8,225,550.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 60.00 | 3,600,000.00 | 67.00 | 4,020,000.00 | 67.00 | 4,020,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 31122234 | Musical instruments | Each | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 |
| Activity Total | | | | | | 23,827,900.60 | | 24,545,550.60 | | 24,545,550.60 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C08 | To facilitate transport and motor vehicles maintainace by June, 2023. | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 15,600.00 | 40,560,000.00 | 11,600.00 | 30,160,000.00 | 11,600.00 | 30,160,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 |
| Activity Total | | | | | | 52,102,547.40 | | 41,702,547.40 | | 41,702,547.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17S01 | To facilitate effective running of administration department by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 240.00 | 7,200,000.00 | 360.00 | 10,800,000.00 | 360.00 | 10,800,000.00 |
| | 21121101 | Electricity | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 31122213 | Office equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| Activity Total | | | | | | 39,500,000.00 | | 43,100,000.00 | | 43,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E17S02 | To facilitate availability of working tools to 6 staff by June, 2023. | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 | | |
| Activity Total | | | | | | 3,250,099.00 | | 3,250,099.00 | | 3,250,099.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E18C01 | To facilitate expenses to 8 retired employees by June, 2023. | | | | | | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 1,000,000.00 | 5.00 | 5,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 10,000,000.00 | | 10,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E18C02 | To facilitate payments of 10 staff Debts by June , 2023. | | | | | | | | | | | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 | 20.00 | 20,000,000.00 | | |
| Activity Total | | | | | | 10,000,000.00 | | 20,000,000.00 | | 20,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E18C03 | To provide responsibility allowance to 20 Wards Executive Officers By June, 2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,000,000.00 | 400.00 | 40,000,000.00 |
| Activity Total | | | | | | 24,000,000.00 | | 24,000,000.00 | | 40,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C04 | To facilitate fringe benefits to 45 staff employed through contract basis in the Council by June, 2023. | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Each | 830,000.00 | 24.00 | 19,920,000.00 | 12.00 | 9,960,000.00 | 12.00 | 9,960,000.00 |
| | 22020108 | Direct Labour (contracted or casual hire) | Each | 265,000.00 | 504.00 | 133,560,000.00 | 624.00 | 165,360,000.00 | 624.00 | 165,360,000.00 |
| Activity Total | | | | | | 153,480,000.00 | | 175,320,000.00 | | 175,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C05 | To facilitate payments of statutory benefits to DED and DHRO by June, 2023. | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Each | 235,000.00 | 32.00 | 7,520,000.00 | 24.00 | 5,640,000.00 | 24.00 | 5,640,000.00 |
| | 21121104 | Telephone | Each | 205,000.00 | 32.00 | 6,560,000.00 | 24.00 | 4,920,000.00 | 24.00 | 4,920,000.00 |
| | 21121107 | Furniture | Each | 14,000,000.00 | 2.00 | 28,000,000.00 | 4.00 | 56,000,000.00 | 4.00 | 56,000,000.00 |
| Activity Total | | | | | | 42,080,000.00 | | 66,560,000.00 | | 66,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Conducive Working Environment of Election Unit Staff Enhanced by June 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E28S02 | To Conduct 2 days training to 20 WEOs on Election Education by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 44.00 | 1,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 47.00 | 3,760,000.00 | 46.00 | 3,680,000.00 | 46.00 | 3,680,000.00 | | |
| Activity Total | | | | | | 5,360,000.00 | | 5,360,000.00 | | 5,440,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E41C03 | To provide responsibility allowance to 43 village chairpersons by June, 2023. | | | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 20,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 | | |
| Activity Total | | | | | | 10,320,000.00 | | 10,320,000.00 | | 10,320,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E36C01 | To conduct Orientation Course to 3 new employees by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 45.00 | 1,350,000.00 | 45.00 | 1,350,000.00 | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 36.00 | 180,000.00 | 45.00 | 225,000.00 | 45.00 | 225,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 9.00 | 450,000.00 | | |
| Activity Total | | | | | | 1,610,000.00 | | 2,075,000.00 | | 2,075,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E36C02 | To facilitate expenses for 3 new employee by June, 2023. | | | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person | 350,000.00 | 7.00 | 2,450,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,450,000.00 | | 350,000.00 | | 350,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C03 | To facilitate Onjob Training to 2 staff by June, 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 10.00 | 1,000,000.00 | 50.00 | 5,000,000.00 | 50.00 | 5,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 6,300,000.00 | | 6,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C04 | To facilitate 5 staff to attend professional meetings by June, 2023. | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,680,000.00 | | 1,680,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| I06C01 | To facilitate preparation of risk management framework and risk register of the Council by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 60.00 | 6,000,000.00 | 60.00 | 6,000,000.00 |
| | 22031104 | consultancy fees | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,000,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| I06C02 | To support families affected by natural Disasters by June, 2023. | | | | | | | | | |
| | 27210104 | Relief Assistances | Each | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 4,000,000.00 | | 4,000,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y21 Functional multi-sectoral nutrition coordination steering committees meetings quarterly bases by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y21C01 | To supervise preparations of quality nutrition reports from 20 Wards by June, 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 |
| Cost Centre Total | | | | | | 476,552,547.00 | | 601,395,197.00 | | 617,475,197.00 |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C01 | To Facilitate 16 Finance, Administration and Planning Committee Meetings by June 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 640.00 | 25,600,000.00 | 672.00 | 26,880,000.00 | 672.00 | 26,880,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 324.00 | 32,400,000.00 | 162.00 | 16,200,000.00 | 162.00 | 16,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 67,440,000.00 | | 52,520,000.00 | | 52,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C02 | To Facilitate 17 CMT meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 510.00 | 20,400,000.00 | 540.00 | 21,600,000.00 | 540.00 | 21,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 |
| Activity Total | | | | | | 24,480,000.00 | | 25,680,000.00 | | 25,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C03 | To Facilitate 8 Full Council meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 800.00 | 32,000,000.00 | 600.00 | 24,000,000.00 | 600.00 | 24,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 8,000.00 | 500.00 | 4,000,000.00 | 720.00 | 5,760,000.00 | 720.00 | 5,760,000.00 |
| | 22007109 | Conference Facilities | Each | 400,000.00 | 5.00 | 2,000,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 145.00 | 4,350,000.00 | 174.00 | 5,220,000.00 | 174.00 | 5,220,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 145.00 | 43,500,000.00 | 174.00 | 52,200,000.00 | 174.00 | 52,200,000.00 |
| | 31122234 | Musical instruments | Each | 150,000.00 | 5.00 | 750,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| Activity Total | | | | | | 86,600,000.00 | | 89,380,000.00 | | 89,380,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C04 | To Facilitate 5 Economic, Works and Environmental Committee Meetings by June, 2022 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 150.00 | 6,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 150.00 | 15,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 60.00 | 1,800,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 24,000,000.00 | | 17,950,000.00 | | 17,950,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C05 | To facilitate 5 HIV/AIDS Committees meetings by June, 2022. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 170.00 | 17,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 85.00 | 2,550,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 27,950,000.00 | | 18,150,000.00 | | 18,150,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C06 | To facilitate 5 Education, Health and Water Committee meetings by June, 2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 135.00 | 5,400,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 130.00 | 13,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 65.00 | 1,950,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 |
| Activity Total | | | | | | 21,430,000.00 | | 17,830,000.00 | | 17,830,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C07 | To facilitate 4 Tender Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 24.00 | 4,800,000.00 | 32.00 | 6,400,000.00 | 32.00 | 6,400,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 6,400,000.00 | | 6,400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C08 | To facilitate 4 Audit Committee Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 150,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 7,584,000.00 | | 7,584,000.00 | | 7,584,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C09 | To facilitate 4 Employment Board Meetings by June ,2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 8,384,000.00 | | 8,384,000.00 | | 8,384,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0A | To conduct 2 Workers Council Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 100,000.00 | 180.00 | 18,000,000.00 | 80.00 | 8,000,000.00 | 80.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 160.00 | 1,280,000.00 | 80.00 | 640,000.00 | 80.00 | 640,000.00 |
| Activity Total | | | | | | 19,280,000.00 | | 8,640,000.00 | | 8,640,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0B | To facilitate 2 Business Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 80.00 | 3,200,000.00 | 160.00 | 6,400,000.00 | 160.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 80.00 | 640,000.00 | 160.00 | 1,280,000.00 | 160.00 | 1,280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| Activity Total | | | | | | 5,640,000.00 | | 11,280,000.00 | | 11,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0C | To facilitate 2 Land Committees Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 125.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 |
| Activity Total | | | | | | 3,380,000.00 | | 3,470,000.00 | | 6,470,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0D | To facilitate 4 Councillors Ethical Committees Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 40.00 | 1,600,000.00 | 40.00 | 1,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| Activity Total | | | | | | 8,088,000.00 | | 5,048,000.00 | | 5,048,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0E | To facilitate 2 Integrity Committees Meetings (Workers) by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 |
| Activity Total | | | | | | 576,000.00 | | 576,000.00 | | 576,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0F | To facilitate 1 District Consultative Committee (DCC) Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 50,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 |
| Activity Total | | | | | | 4,130,000.00 | | 4,130,000.00 | | 4,130,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0G | To Facilitate 3 Councillors to attend ALAT Meetings by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 24.00 | 2,880,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 28221113 | ALAT Contribution | Each | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,880,000.00 | | 9,600,000.00 | | 9,600,000.00 |
| Cost Centre Total | | | | | | 322,642,000.00 | | 286,622,000.00 | | 289,622,000.00 |
| Cost Centre: 500D Election Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E26C01 | To Conduct 2 days Sensitization meetings to 6 Village Committees on Election education by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 14.00 | 700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 52.00 | 3,120,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | | |
| | 22014104 | Food and Refreshments | Person | 8,000.00 | 100.00 | 800,000.00 | 110.00 | 880,000.00 | 112.00 | 896,000.00 | | |
| Activity Total | | | | | | 4,420,000.00 | | 3,280,000.00 | | 3,696,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E26S01 | To Conduct Local Government by-election to 1 Village and 5 Hamlets by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 64.00 | 1,920,000.00 | 100.00 | 3,000,000.00 | 126.00 | 3,780,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 85.00 | 4,250,000.00 | 86.00 | 4,300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 660.00 | 1,716,000.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | | |
| | 22007109 | Conference Facilities | Venue | 664,008.00 | 1.00 | 664,008.00 | 2.00 | 1,328,016.00 | 3.00 | 1,992,024.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 94,166.00 | 12.00 | 1,129,992.00 | 6.00 | 564,996.00 | 6.00 | 564,996.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 45.00 | 3,150,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 | | |
| Activity Total | | | | | | 9,580,000.00 | | 12,543,012.00 | | 14,387,020.00 | | |
| Cost Centre Total | | | | | | 14,000,000.00 | | 15,823,012.00 | | 18,083,020.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C58S01 | To facilitate 12 Makongolosi Township Authority revenue collectors and 6 Revenue Team supervisors by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 300.00 | 9,000,000.00 | 400.00 | 12,000,000.00 | 400.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 | 3,200.00 | 8,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 500.00 | 30,000,000.00 | 600.00 | 36,000,000.00 | 600.00 | 36,000,000.00 |
| Activity Total | | | | | | 44,200,000.00 | | 53,200,000.00 | | 56,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C58S02 | To facilitate procurement of 10 Motorcycles for revenue collection at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 31121110 | Motorbikes and bicycles | Each | 2,500,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 25,000,000.00 | | 25,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C66 Physical infrastructure developed and maintained by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C66S01 | To conduct Quarterly Supportive Supervision to 12 projects implemented in 4 wards at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,920.00 | 4,992,000.00 | 2,000.00 | 5,200,000.00 | 3,000.00 | 7,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 400.00 | 24,000,000.00 | 480.00 | 28,800,000.00 | 480.00 | 28,800,000.00 |
| Activity Total | | | | | | 28,992,000.00 | | 34,000,000.00 | | 36,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C65C01 | To conduct training on O&OD to 4 wards and 35 Hamlets MTA by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 40,000.00 | 200.00 | 8,000,000.00 | 240.00 | 9,600,000.00 | 240.00 | 9,600,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 |
| Activity Total | | | | | | 11,500,000.00 | | 13,100,000.00 | | 13,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C65S01 | To conduct Planning and Budgeting Process of 2023/2024 by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 72.00 | 7,200,000.00 | 150.00 | 15,000,000.00 | 150.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,700,000.00 | | 26,000,000.00 | | 26,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Makongolosi Township Statutory Meetings coordinated by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E49S01 | To facilitate Meetings to 7 Makongolosi Township Standing Commitees by June, 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 1,000.00 | 40,000,000.00 | 1,000.00 | 40,000,000.00 | 1,250.00 | 50,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 46,200,000.00 | | 46,200,000.00 | | 56,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S01 | To facilitate payments of 14 employees Salaries (Casual Labour and Own Source) at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 200,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 33,600,000.00 | | 33,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S02 | To provide fringe benefits to 10 Staffs at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Pair | 150,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 | 30.00 | 4,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 13,200,000.00 | | 14,400,000.00 | | 20,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S03 | To facilitate administrative support to 10 staffs of Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,080.00 | 8,008,000.00 | 3,200.00 | 8,320,000.00 | 4,000.00 | 10,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 100.00 | 10,000,000.00 | 200.00 | 20,000,000.00 | 200.00 | 20,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,020,000.00 | 5.00 | 15,100,000.00 | 5.00 | 15,100,000.00 | 6.00 | 18,120,000.00 |
| | 31122202 | Office Furniture | Each | 503,200.00 | 10.00 | 5,032,000.00 | 10.00 | 5,032,000.00 | 15.00 | 7,548,000.00 |
| Activity Total | | | | | | 58,140,000.00 | | 68,452,000.00 | | 76,068,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S04 | To facilitate payments of 50 Vitongoji Chairpersons allowances at Makongongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Allowance | 20,000.00 | 600.00 | 12,000,000.00 | 750.00 | 15,000,000.00 | 750.00 | 15,000,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G17 Environment conservation and management in 4 wards at Makongolosi Township Authority ensured by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G17S01 | To conduct 4 days quarterly field patrol on forest conservation in 4 wards at Makongolosi by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 400.00 | 12,000,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 600.00 | 1,560,000.00 | 800.00 | 2,080,000.00 |
| Activity Total | | | | | | 13,040,000.00 | | 3,660,000.00 | | 4,480,000.00 |
| Cost Centre Total | | | | | | 301,572,000.00 | | 332,612,000.00 | | 362,868,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501B Waste Management and Sanitation Operation | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G07C04 | To facilitate 1 day monthly cleanness by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 350.00 | 910,000.00 | 560.00 | 1,456,000.00 | 580.00 | 1,508,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 4,520,000.00 | | 8,356,000.00 | | 11,648,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 43 Villages and 20 wards environmental committees' enhanced to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G08C01 | To conduct continuous followup to environmental committees in 10 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1,440,000.00 | 50.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,120.00 | 2,912,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 6,452,000.00 | | 7,770,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G19C01 | To facilitate participatory mentor and monitoring of five participatory sanitation groups by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,600,000.00 | 60.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 450.00 | 1,170,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 70.00 | 4,900,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 6,040,000.00 | | 7,670,000.00 | | 9,300,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G19C02 | To conduct routine inspection of five solid waste disposal sites by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 30.00 | 2,100,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 3.00 | 1,620,000.00 |
| Activity Total | | | | | | 4,020,000.00 | | 5,360,000.00 | | 6,840,000.00 |
| Cost Centre Total | | | | | | 20,480,000.00 | | 27,838,000.00 | | 35,558,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35C01 | To facilitate payment for employemnt benefit to 14 staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 45,100.00 | 20.00 | 902,000.00 | 24.00 | 1,082,400.00 | 28.00 | 1,262,800.00 |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 750.00 | 22,500,000.00 | 800.00 | 24,000,000.00 |
| Activity Total | | | | | | 21,902,000.00 | | 23,582,400.00 | | 25,262,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35S01 | To facilitate smooth running of 14 finance and trade department staff by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 1,326.00 | 39,780,000.00 | 1,404.00 | 42,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 42.00 | 2,100,000.00 | 56.00 | 2,800,000.00 | 63.00 | 3,150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,010.00 | 2,626,000.00 | 1,020.00 | 2,652,000.00 |
| Activity Total | | | | | | 25,700,000.00 | | 45,206,000.00 | | 47,922,000.00 |
| Cost Centre Total | | | | | | 47,602,000.00 | | 68,788,400.00 | | 73,184,800.00 |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S01 | To prepare and timely submit council financial statement by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 52.00 | 2,600,000.00 | 56.00 | 2,800,000.00 | 60.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,111.00 | 2,888,600.00 | 1,326.00 | 3,447,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 165.00 | 19,800,000.00 | 360.00 | 43,200,000.00 | 372.00 | 44,640,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 48,888,600.00 | | 51,087,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S02 | To prepare and submit Council Comprehensive Project Report (LAAC Report) by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 21.00 | 1,050,000.00 | 32.00 | 1,600,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 550.00 | 1,430,000.00 | 410.00 | 1,066,000.00 | 462.00 | 1,201,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 180.00 | 18,000,000.00 | 312.00 | 31,200,000.00 | 324.00 | 32,400,000.00 |
| Activity Total | | | | | | 20,480,000.00 | | 33,866,000.00 | | 35,401,200.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S03 | To facilitate 5 staff to attend training on IPSAs and other accounting standard by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 54.00 | 5,400,000.00 | 840.00 | 84,000,000.00 | 870.00 | 87,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 40,000.00 | 33.00 | 1,320,000.00 | 48.00 | 1,920,000.00 | 65.00 | 2,600,000.00 |
| | 22012113 | Subscription Fees | Person | 600,000.00 | 3.00 | 1,800,000.00 | 4.00 | 2,400,000.00 | 5.00 | 3,000,000.00 |
| Activity Total | | | | | | 8,520,000.00 | | 88,320,000.00 | | 92,600,000.00 |
| Cost Centre Total | | | | | | 54,000,000.00 | | 171,074,600.00 | | 179,088,800.00 |
| Cost Centre: 502C Finance - Expenditure | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62C01 | To facilitate 3 Accountant to attend NBAA review and CPA workshop and Accountant annual meeting by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 458.06 | 1,190,956.00 | 800.00 | 2,080,000.00 | 1,215.00 | 3,159,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 60.00 | 7,200,000.00 | 60.00 | 7,200,000.00 | 70.00 | 8,400,000.00 |
| | 22012113 | Subscription Fees | Each | 500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,390,956.00 | | 11,780,000.00 | | 14,559,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62S01 | To provides working tools and motivation to accountant working at MUSE by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 480.00 | 14,400,000.00 | 500.00 | 15,000,000.00 | 520.00 | 15,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 12,500.00 | 275.00 | 3,437,500.00 | 300.00 | 3,750,000.00 | 338.00 | 4,225,000.00 |
| Activity Total | | | | | | 17,837,500.00 | | 18,750,000.00 | | 19,825,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62S02 | To prepare and timely submit monthly and quartely financial report by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 32,000.00 | 28.00 | 896,000.00 | 48.00 | 1,536,000.00 | 63.00 | 2,016,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 55.00 | 1,650,000.00 | 70.00 | 2,100,000.00 | 84.00 | 2,520,000.00 |
| | 21114101 | Honoraria | Allowance | 100,003.00 | 2.00 | 200,006.00 | 6.00 | 600,018.00 | 12.00 | 1,200,036.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 50,000.00 | 35.00 | 1,750,000.00 | 120.00 | 6,000,000.00 | 160.00 | 8,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 452.13 | 1,175,538.00 | 624.00 | 1,622,400.00 | 686.00 | 1,783,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 280.00 | 16,800,000.00 | 287.00 | 17,220,000.00 | 294.00 | 17,640,000.00 |
| Activity Total | | | | | | 22,471,544.00 | | 29,078,418.00 | | 33,159,636.00 |
| Cost Centre Total | | | | | | 50,700,000.00 | | 59,608,418.00 | | 67,543,636.00 |
| Cost Centre: 502D Finance - Revenue | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C64S01 | To facilitate 60 District revenue collector and 7 District Revenue Team supervisor by June 23 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 1,000.00 | 60,000,000.00 | 1,025.00 | 61,500,000.00 | 1,050.00 | 63,000,000.00 |
| Activity Total | | | | | | 60,000,000.00 | | 61,500,000.00 | | 63,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C64S02 | To provided motivation for revenue collector of service levy of Gold Sales and 10% Own Source proper to lower level for WEOs and VEOs by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 50,000.00 | 2,600.00 | 130,000,000.00 | 2,625.00 | 131,250,000.00 | 2,650.00 | 132,500,000.00 |
| Activity Total | | | | | | 130,000,000.00 | | 131,250,000.00 | | 132,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C64S03 | To purchase 20 point of sale machine(pos),pos bundle and rollers for revenue collector by june 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 1,000,000.00 | 20.00 | 20,000,000.00 | 21.00 | 21,000,000.00 | 22.00 | 22,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 21,000,000.00 | | 22,000,000.00 |
| Cost Centre Total | | | | | | 210,000,000.00 | | 213,750,000.00 | | 217,500,000.00 |
| 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E16S01 | To Facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 400.00 | 12,000,000.00 | 84.00 | 2,520,000.00 | 88.00 | 2,640,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 2,032,800.00 | 1.00 | 2,032,800.00 | 40.00 | 81,312,000.00 | 40.00 | 81,312,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,200.00 | 3,120,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 36,352,800.00 | | 94,632,000.00 | | 95,752,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E16S02 | To facilitate availability of working tools to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 120.00 | 6,000,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 |
| | 22016102 | Printing accessories | Set | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| Activity Total | | | | | | 19,000,000.00 | | 19,600,000.00 | | 22,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E16S03 | To facilitate departmental statutory benefits to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | 20.00 | 10,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 5,000,000.00 | | 13,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E55 Staff remuneration and incentives to 7 staffs in Planning and Coordination Division enhanced by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E55S01 | To facilitate payments of statutory benefits to 1 CoD for Planning and Coordination Division by June, 2023. | | | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |
| | 21121102 | Housing Allowance | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | | |
| | 21121104 | Telephone | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | | |
| Activity Total | | | | | | 18,680,000.00 | | 18,680,000.00 | | 18,680,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E59 Qualified Staff in Planning and Coordination Division mentained by June, 2025 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E59C01 | To facilitate short course training to 5 Staffs of Planning and Coordination Division by June, 2023 | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 10,384,653.00 | 1.00 | 10,384,653.00 | 2.00 | 20,769,306.00 | 3.00 | 31,153,959.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 20.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 12,784,653.00 | | 22,209,306.00 | | 33,553,959.00 | | |
| Cost Centre Total | | | | | | 88,317,453.00 | | 160,121,306.00 | | 183,785,959.00 | | |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Timely implementation of projects and value for money increased by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C43D02 | To facilitate procurement of one Heavy Truck for Chunya District Council by June 2023 | | | | | | | | | |
| | 31121102 | Trucks,Trailers, semi-trailers, | Each | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 |
| Activity Total | | | | | | 120,000,000.00 | | 120,000,000.00 | | 120,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32C01 | To Conduct in house training of web based Plan Rep to 12 HoDs and 6 HoU by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 240.00 | 7,200,000.00 | 126.00 | 3,780,000.00 | 135.00 | 4,050,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 240.00 | 2,400,000.00 | 138.00 | 1,380,000.00 | 188.00 | 1,880,000.00 |
| Activity Total | | | | | | 9,600,000.00 | | 5,160,000.00 | | 5,930,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32S01 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 168.00 | 5,040,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,480,000.00 | 1.00 | 6,480,000.00 | 132.00 | 855,360,000.00 | 140.00 | 907,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,800.00 | 4,680,000.00 | 3,840.00 | 9,984,000.00 | 3,860.00 | 10,036,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 168.00 | 20,160,000.00 | 180.00 | 21,600,000.00 |
| Activity Total | | | | | | 35,400,000.00 | | 890,544,000.00 | | 943,996,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 165,000,000.00 | | 1,015,704,000.00 | | 1,069,926,000.00 |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C61S01 | To facilitate preliminary census preparation in the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 104.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 300.00 | 3,000,000.00 | 2.00 | 20,000.00 | 300.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 80.00 | 4,000,000.00 | 44.00 | 2,200,000.00 | 52.00 | 2,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 820.00 | 2,132,000.00 | 824.00 | 2,142,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 140.00 | 9,800,000.00 | 164.00 | 11,480,000.00 | 168.00 | 11,760,000.00 |
| Activity Total | | | | | | 20,500,000.00 | | 18,832,000.00 | | 22,622,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C61S02 | To conduct training to WEOs and VEOs on improved O&OD and means of data collection by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 500.00 | 5,000,000.00 | 400.00 | 4,000,000.00 | 420.00 | 4,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 300.00 | 15,000,000.00 | 304.00 | 15,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,400.00 | 3,640,000.00 | 1,450.00 | 3,770,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 222.00 | 15,540,000.00 | 200.00 | 14,000,000.00 | 220.00 | 15,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 20,000.00 | 140.00 | 2,800,000.00 | 300.00 | 6,000,000.00 | 320.00 | 6,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 26,420,000.00 | | 42,640,000.00 | | 44,970,000.00 |
| Cost Centre Total | | | | | | 46,920,000.00 | | 61,472,000.00 | | 67,592,400.00 |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C44S02 | To conduct Monitoring and evaluation of Development projects with CMT and AFP Members Quaterly by June 2023 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 100,000.00 | 100.00 | 10,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 800.00 | 2,080,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 640.00 | 44,800,000.00 | 280.00 | 19,600,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Cost Centre Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conduasive working environments to 4 administrative staffs improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D30S01 | To facilitate Conduasive working environments to administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 32.00 | 960,000.00 | 30.00 | 900,000.00 | 42.00 | 1,260,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 24.00 | 1,200,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 | 1,050.00 | 2,730,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 36.00 | 2,520,000.00 | 350,000.00 | 24,500,000,000.00 | 490,000.00 | 34,300,000,000.00 |

| | | 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 | 4,600,000.00 | 1.00 | 4,600,000.00 | 5.00 | 23,000,000.00 | 6.00 | 27,600,000.00 |
| Activity Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre: 505B Government Communication Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S05 | To facilitate publicity and advertisement within the District by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 40.00 | 2,000,000.00 |
| | 22001108 | Newspapers and Magazines | Each | 100,000.00 | 25.00 | 2,500,000.00 | 900,000.00 | 90,000,000,000.00 | 1,400,000.00 | 140,000,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,610.00 | 4,186,000.00 | 1,920.00 | 4,992,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 490,000.00 | 34,300,000,000.00 | 700,000.00 | 49,000,000,000.00 |
| | 22012111 | Publicity | Each | 2,030,000.00 | 1.00 | 2,030,000.00 | 50.00 | 101,500,000.00 | 90.00 | 182,700,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 11.00 | 330,000.00 | 12.00 | 360,000.00 | 15.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 270,000.00 | 1.00 | 270,000.00 | 2.00 | 540,000.00 | 3.00 | 810,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 26.00 | 1,820,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 2,720,000.00 | | 3,360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C03 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 24.00 | 720,000.00 | 28.00 | 840,000.00 | 32.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 2,800,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46D01 | To facilitate procurement of veterinary equipment to 11 livestock extension officers by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,660,000.00 | 1.00 | 1,660,000.00 | 2.00 | 3,320,000.00 | 3.00 | 4,980,000.00 |
| Activity Total | | | | | | 1,660,000.00 | | 3,320,000.00 | | 4,980,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46D02 | To facilitate procurement of 2 motorcycles for livestock extension officers by June 2023 | | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| | 31121110 | Motorbikes and bicycles | Unit | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |

| | | 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 |
| Activity Total | | | | | | 5,400,000.00 | | 8,300,000.00 | | 8,700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46S05 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 3,600,000.00 | | 4,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46S06 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 21113129 | Moving Expenses | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 2,700,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S06 | To facilitate payments of statutory benefits of 1 Head of Department by June 2023 | | | | | | | | | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 210,000.00 | 18.00 | 3,780,000.00 | 17.00 | 3,570,000.00 | 18.00 | 3,780,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 18.00 | 3,240,000.00 | 17.00 | 3,060,000.00 | 18.00 | 3,240,000.00 |

| | | 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 | | | | | | 9,420,000.00 | | 9,030,000.00 | | 9,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,380,000.00 | | 1,790,000.00 | | 2,200,000.00 |
| Cost Centre Total | | | | | | 25,180,000.00 | | 33,360,000.00 | | 39,180,000.00 |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C06 | To conduct supportive supervision of agricultural projects to all 20 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 780.00 | 2,028,000.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 700,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 |
| | 22021103 | Panel and body shop repair materials and services-Vehicles | Each | 2,381,000.00 | 1.00 | 2,381,000.00 | 2.00 | 4,762,000.00 | 3.00 | 7,143,000.00 |
| | 22032110 | Insurance Expenses | Each | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 |
| Activity Total | | | | | | 18,947,000.00 | | 22,280,000.00 | | 26,281,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C07 | To facilitate establishment of 10 Farmers' Field Schools (FFS) in 10 villages by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 32.00 | 2,240,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 4.00 | 400,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 |
| Activity Total | | | | | | 3,908,000.00 | | 8,120,000.00 | | 10,340,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C08 | To support 5 farmers, 4 processors and 5 staff to attend Nane Nane Exhibition at John Mwakangale Ground Mbeya by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 21114101 | Honoraria | Person | 60,000.00 | 90.00 | 5,400,000.00 | 54.00 | 3,240,000.00 | 72.00 | 4,320,000.00 |
| | 21121101 | Electricity | Bill | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Each | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22007109 | Conference Facilities | Venue | 600,000.00 | 1.00 | 600,000.00 | 700,000.00 | 420,000,000,000.00 | 800,000.00 | 480,000,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 5.00 | 200,000.00 | 8.00 | 320,000.00 | 10.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 90.00 | 9,000,000.00 | 54.00 | 5,400,000.00 | 72.00 | 7,200,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Buildings | 11,700,400.00 | 1.00 | 11,700,400.00 | 2.00 | 23,400,800.00 | 2.00 | 23,400,800.00 |
| | 22031102 | legal fees | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 10.00 | 50,000.00 |
| Activity Total | | | | | | 32,260,400.00 | | 420,038,760,800.00 | | 480,042,900,800.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C01 | To train 1,200 farmers on tobacco production skills and harvest assessment in 20 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 96.00 | 249,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,449,600.00 | | 3,976,000.00 | | 5,020,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C02 | To conduct 3 days training to 30 extension staff on agronomic practices in cashew nut production by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 240.00 | 624,000.00 | 300.00 | 780,000.00 |
| | 22007109 | Conference Facilities | Days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 25,000.00 | 30.00 | 750,000.00 | 40.00 | 1,000,000.00 | 50.00 | 1,250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 200.00 | 14,000,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 9,747,000.00 | | 16,124,000.00 | | 23,680,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C03 | To support establishment and management of 9,600 hectare cashew nut block farm at Mapogoro village by June 2023 | | | | | | | | | |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 50.00 | 1,000,000.00 | 80.00 | 1,600,000.00 | 100.00 | 2,000,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 3,000.00 | 15,000,000.00 | 4,000.00 | 20,000,000.00 | 5,000.00 | 25,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 23,100,000.00 | | 29,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C04 | To train 6 sunflower groups on best agronomic practices in sunflower production skills to 6 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 4,012,000.00 | | 6,680,000.00 | | 8,440,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C05 | To facilitate 6 sunflower processing groups on sunflower postharvest storage, processing and packaging skills to 6 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 120.00 | 8,400,000.00 | 160.00 | 11,200,000.00 |
| Activity Total | | | | | | 4,016,000.00 | | 9,068,000.00 | | 12,020,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S03 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 3.00 | 2,400,000.00 | 5.00 | 4,000,000.00 | 8.00 | 6,400,000.00 |
| | 22014106 | Gifts and Prizes | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 6,700,000.00 | | 11,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S04 | To support working tools to 15 extension officers by June 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22016102 | Printing accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 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 | | | | | | 3,500,000.00 | | 8,500,000.00 | | 12,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S05 | To facilitate operations and management of 1agriculture office by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 100.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 1,460,000.00 | | 2,460,000.00 | | 3,760,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y16 Increased number of household sensitized on importance of consuming nutrient dense food from 12% to 20% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y16C01 | To promote consumption of bio-fortified and fortified foods(Orange maize, Orange flesh Sweet Potatoes, oil, flour) in 10 Wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 4,912,000.00 | | 6,816,000.00 | | 8,440,000.00 |
| Cost Centre Total | | | | | | 106,212,000.00 | | 420,152,584,800.00 | | 480,193,181,800.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C01 | To facilitate training on management and bookkeeping to 204 cooperative societies leaders by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 96.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 220.00 | 572,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 30.00 | 2,100,000.00 | 40.00 | 2,800,000.00 |
| Activity Total | | | | | | 2,040,000.00 | | 3,272,000.00 | | 8,380,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C02 | To undertake routine inspection and auditing of 40 cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 24.00 | 1,200,000.00 | 28.00 | 1,400,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,145,600.00 | 1.00 | 1,145,600.00 | 2.00 | 2,291,200.00 | 3.00 | 3,436,800.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 580.00 | 1,508,000.00 | 640.00 | 1,664,000.00 | 720.00 | 1,872,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 | 125.00 | 8,750,000.00 |
| Activity Total | | | | | | 8,903,600.00 | | 12,155,200.00 | | 15,458,800.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C03 | To supervise General Meetings of 40 primary cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 4,090,000.00 | | 6,070,000.00 | | 8,024,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C04 | To train 10 farmer groups on entrepreneurship and crop marketing system skills by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 34.00 | 2,380,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 2,996,000.00 | | 5,020,000.00 | | 6,624,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C05 | To conduct sensitization meetings on cooperative formation in 18 village by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 304.00 | 790,400.00 | 400.00 | 1,040,000.00 | 480.00 | 1,248,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 14.00 | 980,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 1,970,400.00 | | 3,120,000.00 | | 4,088,000.00 |
| Cost Centre Total | | | | | | 20,000,000.00 | | 29,637,200.00 | | 42,574,800.00 |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C47 Pasture management practice in 43 villages improved from 0% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C47C01 | To capacitate1 farmer group to produce pasture seeds (Cenchrus ciliaris) at Kambikatoto village by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 450.00 | 1,170,000.00 | 510.00 | 1,326,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 75.00 | 5,250,000.00 |
| Activity Total | | | | | | 2,550,000.00 | | 4,366,000.00 | | 7,170,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42D01 | To facilitate procurement of Abbatoir equipments for meat inspectors by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S03 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 346,000.00 | 1.00 | 346,000.00 | 2.00 | 692,000.00 | 3.00 | 1,038,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,338,000.00 | | 2,482,000.00 | | 3,238,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S04 | To conduct animal diseases surveillance to 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 279,200.00 | 1.00 | 279,200.00 | 2.00 | 558,400.00 | 3.00 | 837,600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 203.00 | 527,800.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,487,000.00 | | 2,198,400.00 | | 3,017,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50C01 | To facilitate data collection and reporting through ARDS and Emai mobile technology application system to 43 villages by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 36.00 | 1,080,000.00 | 40.00 | 1,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200.00 | 1.00 | 200.00 | 2.00 | 400.00 | 3.00 | 600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 | 36.00 | 2,520,000.00 |
| Activity Total | | | | | | 2,407,200.00 | | 3,632,400.00 | | 4,110,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50C02 | To facilitate livestock Identification, branding and registration of 283,408 animals in 20 wards and 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 211,000.00 | 1.00 | 211,000.00 | 2.00 | 422,000.00 | 3.00 | 633,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 140.00 | 364,000.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,452,800.00 | 1.00 | 1,452,800.00 | 2.00 | 2,905,600.00 | 3.00 | 4,358,400.00 |
| Activity Total | | | | | | 3,427,800.00 | | 5,807,600.00 | | 7,881,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50S01 | To facilitate payment of livestock keepers' debt in 3 villages by June 2023 | | | | | | | | | |
| | 22032134 | Zoo Expenses | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 8,000,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D12 Working Livestock infrastructures increased from 23 to 30 by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D12D03 | To conduct surveying and mapping to 5 livestock structures by June 2025 | | | | | | | | | |
| | 31114101 | Acquisition of land | Lumpsum | 800,000.00 | 1.00 | 800,000.00 | 9.00 | 7,200,000.00 | 16.00 | 12,800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 7,200,000.00 | | 12,800,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y18 Improve health status of primary and secondary schools students by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y18C01 | To conduct sensitization training on milk consumption to 6 primary schools and 2 secondary schools in 2 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 22.00 | 660,000.00 | 28.00 | 840,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | 3.00 | 510,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 22.00 | 1,540,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 2,490,000.00 | | 3,136,000.00 | | 2,718,000.00 |
| Cost Centre Total | | | | | | 22,500,000.00 | | 40,822,400.00 | | 54,935,600.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51C02 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi and Chunya township by 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 392,000.00 | 1.00 | 392,000.00 | 2.00 | 784,000.00 | 3.00 | 1,176,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 230.00 | 598,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 2,432,000.00 | | 3,226,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51S01 | To conduct training to 20 fish butcherers at Makongolosi, Chunya township,Matundas,Lupa and Isangawana wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 332,000.00 | 1.00 | 332,000.00 | 2.00 | 664,000.00 | 3.00 | 996,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 220.00 | 572,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 2,286,000.00 | | 3,046,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51S02 | To conduct inspection of 15 fish selling premises at chunya, makongolosi, Matundas and Lupa wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 7.00 | 210,000.00 | 8.00 | 240,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,222,000.00 | | 1,470,000.00 |
| Cost Centre Total | | | | | | 7,000,000.00 | | 5,940,000.00 | | 7,742,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S06 | To facilitate Statutory to1 head of department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Person | 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 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 6,840,000.00 | | 9,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S07 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 177.84 | 462,384.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 112.00 | 7,840,000.00 | 120.00 | 8,400,000.00 | 1,173.00 | 82,110,000.00 |
| Activity Total | | | | | | 8,302,384.00 | | 8,790,000.00 | | 82,630,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S01 | To facilitate 1 day orientation training to 28 Primary school teachers on malnutrition screening by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,016.00 | 1.00 | 100,016.00 | 12.00 | 1,200,192.00 | 20.00 | 2,000,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 126.00 | 327,600.00 | 260.00 | 676,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 75.00 | 5,250,000.00 | 120.00 | 8,400,000.00 |
| Activity Total | | | | | | 1,477,616.00 | | 7,126,192.00 | | 11,570,320.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S02 | To conduct mentorship on nutrition messages to school clubs in 10 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 16.00 | 480,000.00 | 30.00 | 900,000.00 | 70.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 375.00 | 975,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 3,720,000.00 | | 3,075,000.00 | | 5,100,000.00 |
| Cost Centre Total | | | | | | 18,180,000.00 | | 25,831,192.00 | | 108,300,320.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S04 | To facilitate funeral expenses to 3 Teachers from Headquarters and 73 primary Schools by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 15.00 | 1,500,000.00 | 2,000.00 | 200,000,000.00 | 300,000.00 | 30,000,000,000.00 |
| | 22032111 | Burial Expenses | Lumpsum | 200,000.00 | 10.00 | 2,000,000.00 | 11.00 | 2,200,000.00 | 22.00 | 4,400,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 |
| Cost Centre Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S02 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21111104 | Teachers | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 84.00 | 3,360,000.00 | 96.00 | 3,840,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S03 | To facilitate supervision of construction of classrooms from 70% to 90% in Primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 650.00 | 1,690,000.00 | 750.00 | 1,950,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 33.00 | 2,310,000.00 | 980,000.00 | 68,600,000,000.00 | 1,050,000.00 | 73,500,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C45 Primary schools standard One Net Enrolment Rate maintained increased from 99.9% in 2021 to 100% of eligible by March 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C45S02 | To facilitate supervision of provision of education to pupils with special need in 73 schools by 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 3.00 | 90,000.00 | 60,000.00 | 1,800,000,000.00 | 90,000.00 | 2,700,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 460.00 | 1,196,000.00 | 690.00 | 1,794,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 210,000.00 | 14,700,000,000.00 | 280,000.00 | 19,600,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C22S09 | To facilitate availability 5 kits of Medecine, medical equipment and laboratory supplies to 30 health falities by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 |
| Activity Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F03C03 | To conduct training on Child protection for 3 days involving 24 Teachers annual by June 2022. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 |
| Activity Total | | | | | | 770,000.00 | | 770,000.00 | | 820,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F03S01 | To support 9 Vulnerable children with scholastic materials in 10 wards annual by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 30,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 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 |
| Activity Total | | | | | | 3,540,000.00 | | 3,720,000.00 | | 3,900,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Marriage conflict and neglected children decrease from 80% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F10S01 | To facilitate 5 SWOs to conduct 10 Mobile Social Welfare Mobile Services Visit in 10 Villages with High rate of GBV/VAC cases by JUNE 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 240.00 | 7,200,000.00 | 280.00 | 8,400,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 15,000.00 | 50.00 | 750,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 7,950,000.00 | | 9,300,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F05 Improved care, support and protection to vulnerable groups from 50% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F05S02 | To Facilitate 3 children with Albinism to attend World Albino day involving 1 Social welfare by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,700,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F12 GBV prevalence rate reduced from 50% to 70% by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F12C05 | To facilitate Establishment of TUSEME clubs in 75 school by June 2022 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F18 Percentage of survivors receive mental health and Psychological services increased from 40%to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F18C02 | To conduct 3 days Behavior Change Communication (BCC) sessions to 40 Staff ,Social welfare and health care workers and CMT Once by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 43.00 | 1,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 1,840,000.00 | | 1,920,000.00 | | 2,080,000.00 |
| Cost Centre Total | | | | | | 15,000,000.00 | | 20,960,000.00 | | 22,800,000.00 |
| Sub Vote: 508-S3 Nutrition Services Section | | | | | | | | | | |
| Cost Centre: 508F Nutrition Services | | | | | | | | | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y09S01 | To conduct Ward compact evaluation meeting for 1 day involving 20 wards and 43 villages quarterly by June 20223 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 40.00 | 1,600,000.00 | 90.00 | 3,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 272.00 | 16,320,000.00 | 160.00 | 9,600,000.00 | 180.00 | 10,800,000.00 |
| | 22014106 | Gifts and Prizes | Person | 680,000.00 | 1.00 | 680,000.00 | 16.00 | 10,880,000.00 | 36.00 | 24,480,000.00 |
| Activity Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Cost Centre Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23S04 | To support running of 2 mock and 2 joint Examination to 8131 Secondary Schools students in the District by June 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 557,375.00 | 8.00 | 4,459,000.00 | 16.00 | 8,918,000.00 | 24.00 | 13,377,000.00 |
| Activity Total | | | | | | 4,459,000.00 | | 8,918,000.00 | | 13,377,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S01 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 31132407 | Sporting events | Lumpsum | 400,000.00 | 5.00 | 2,000,000.00 | 10.00 | 4,000,000.00 | 15.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E30S01 | To facilitate provision of phone call and electricity benefits to Secondary Head of Department by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 16.00 | 3,360,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 16.00 | 2,880,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| Activity Total | | | | | | 6,240,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 12,699,000.00 | | 17,598,000.00 | | 24,057,000.00 |
| Sub Vote: 509-S3 Statistics and Logistics Section | | | | | | | | | | |
| Cost Centre: 509D Statistics and Logistics Sec | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23C01 | To facilitate accessibility of regional science teachers to teach in different secondary schools within the region by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 460.00 | 1,196,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 | 30.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 3,196,000.00 | | 4,300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S05 | To facilitate provision of 2222 girls students sanitary pads to 14 Secondary Schools by June, 2023 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Packet | 2,000.00 | 1,250.00 | 2,500,000.00 | 2,000.00 | 4,000,000.00 | 2,400.00 | 4,800,000.00 |
| Activity Total | | | | | | 2,500,000.00 | | 4,000,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S06 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 9.00 | 630,000.00 | 48.00 | 3,360,000.00 | 64.00 | 4,480,000.00 |
| Activity Total | | | | | | 1,020,000.00 | | 4,010,000.00 | | 5,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y19 Effectiveness and efficiency of nutrition in 15 Secondary Schools improved from 73% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| Y19S02 | To conduct mentorship on nutrition messages to school clubs in 14 Secondary Schools by June, 2023 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 185.00 | 481,000.00 | 350.00 | 910,000.00 | 450.00 | 1,170,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 32.00 | 2,240,000.00 | 40.00 | 2,800,000.00 | | |
| Activity Total | | | | | | 1,741,000.00 | | 3,150,000.00 | | 3,970,000.00 | | |
| Cost Centre Total | | | | | | 6,981,000.00 | | 14,356,000.00 | | 18,330,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G11S01 | To ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 5.00 | 150,000.00 | 12.00 | 360,000.00 | 21.00 | 630,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 15.00 | 750,000.00 | 24.00 | 1,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 | 63.00 | 4,410,000.00 | | |
| Activity Total | | | | | | 2,950,000.00 | | 4,470,000.00 | | 6,240,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G11S02 | To facilitate Conduasive working environments to administrative staffs improved 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 | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 9.00 | 450,000.00 | 15.00 | 750,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 875.00 | 2,275,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 63.00 | 4,410,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,425,000.00 | | 10,960,000.00 |
| Cost Centre Total | | | | | | 6,000,000.00 | | 10,895,000.00 | | 17,200,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E48C01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 24.00 | 720,000.00 | 45.00 | 1,350,000.00 | 60.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 5.00 | 250,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 750.00 | 1,950,000.00 | 675.00 | 1,755,000.00 | 870.00 | 2,262,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 4,700,000.00 | | 6,355,000.00 | | 8,862,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E48S01 | To facilitate Conducive working environments to 4 administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 9.00 | 270,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 30.00 | 1,500,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,050.00 | 2,730,000.00 | 1,050.00 | 2,730,000.00 | 1,320.00 | 3,432,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 30.00 | 1,800,000.00 | 42.00 | 2,520,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 7,080,000.00 | | 8,902,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,435,000.00 | | 17,764,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D31 Km of the roads in District linked to TARURA increased from 580km to 700km by June, 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D31D01 | To facilitate increase of road networks linked to TARURA from 580Km to 610km within the District by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,100.00 | 5,460,000.00 | 5,000.00 | 13,000,000.00 | 9,000.00 | 23,400,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Each | 38,540,000.00 | 1.00 | 38,540,000.00 | 2.00 | 77,080,000.00 | 3.00 | 115,620,000.00 |
| Activity Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Cost Centre Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C01 | To provide employment benefit to the head of Natural resources department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |
| | 31111101 | Houses, cottages and condos | Allowance | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 12,960,000.00 | | 12,960,000.00 | | 12,960,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S01 | To facilitate smooth running office operation by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 47.00 | 1,410,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 200,000.00 | 3.00 | 600,000.00 | 5.00 | 1,000,000.00 | 5.00 | 1,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 25.00 | 1,250,000.00 | 30.00 | 1,500,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,510,000.00 | 1.00 | 2,510,000.00 | 2.00 | 5,020,000.00 | 2.00 | 5,020,000.00 | | |
| Activity Total | | | | | | 5,520,000.00 | | 8,320,000.00 | | 8,720,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S02 | To provide employment benefits to 3 beekeeping staffs by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 130,000.00 | 9.00 | 1,170,000.00 | 16.00 | 2,080,000.00 | 25.00 | 3,250,000.00 | | |
| Activity Total | | | | | | 1,170,000.00 | | 2,080,000.00 | | 3,250,000.00 | | |
| Cost Centre Total | | | | | | 19,650,000.00 | | 23,360,000.00 | | 24,930,000.00 | | |
| Cost Centre: 512C Forestry Management Operation | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G01 Management of forest reserved in the District ensured by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G01C01 | To conduct 15 days quartely field patrol by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 105.00 | 7,350,000.00 | 136.00 | 9,520,000.00 | 180.00 | 12,600,000.00 |
| Activity Total | | | | | | 9,950,000.00 | | 12,120,000.00 | | 15,200,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G06 Enhance awareness and community participation in Wildlife conservation by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G06C01 | To conduct Monitoring and Evaluation of forest resources project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,100.00 | 5,460,000.00 | 2,200.00 | 5,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 70.00 | 4,900,000.00 | 84.00 | 5,880,000.00 | 91.00 | 6,370,000.00 |
| Activity Total | | | | | | 10,100,000.00 | | 11,340,000.00 | | 12,090,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G07C02 | To conduct community awareness creation on environmental management in five wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 8.00 | 240,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,500.00 | 3,900,000.00 | 96.00 | 249,600.00 | 288.00 | 748,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 | 656.50 | 45,955,000.00 |
| | 22012105 | Advertising and Publication | Set | 50,000.00 | 10.00 | 500,000.00 | 4.00 | 200,000.00 | 9.00 | 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 |
| Activity Total | | | | | | 10,300,000.00 | | 4,889,600.00 | | 47,753,800.00 |
| Cost Centre Total | | | | | | 30,350,000.00 | | 28,349,600.00 | | 75,043,800.00 |
| Cost Centre: 512E Wildlife Operation | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G04C01 | To conduct wildlife stakeholders meeting in the District by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 50,000.00 | 30.00 | 1,500,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22014104 | Food and Refreshments | Person | 13,000.00 | 35.00 | 455,000.00 | 25.00 | 325,000.00 | 25.00 | 325,000.00 |
| Activity Total | | | | | | 2,455,000.00 | | 1,575,000.00 | | 1,575,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G04C02 | To facilitate 2 members of District tourism committee to attend Agricultural exhibition (NANENANE) for tourism promotion by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22012105 | Advertising and Publication | Lumpsum | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 |
| Activity Total | | | | | | 2,626,000.00 | | 2,626,000.00 | | 2,626,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05D01 | To provide field working tools of Wildlife Sector 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 |
| | 31140107 | Fire Arms e.g machine guns-Weapons | Set | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 |
| Activity Total | | | | | | 2,150,000.00 | | 2,150,000.00 | | 2,150,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05S01 | To control human wildlife conflicts and management of problem animals by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 384.00 | 998,400.00 | 384.00 | 998,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,568,000.00 | | 3,098,400.00 | | 3,098,400.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05S02 | To conduct 15 days quarterly ant poaching patrol in the District by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,610.00 | 4,186,000.00 | 2,000.00 | 5,200,000.00 | 2,500.00 | 6,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 231.00 | 16,170,000.00 | 230.00 | 16,100,000.00 | 230.00 | 16,100,000.00 |
| Activity Total | | | | | | 20,356,000.00 | | 21,300,000.00 | | 22,600,000.00 |
| Cost Centre Total | | | | | | 30,155,000.00 | | 30,749,400.00 | | 32,049,400.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51C01 | To facilitate 3 staffs attend 6 Professional legal training course by June 2023 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 14.00 | 700,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 4.00 | 480,000.00 | 36.00 | 4,320,000.00 | 54.00 | 6,480,000.00 |
| Activity Total | | | | | | 2,680,000.00 | | 7,520,000.00 | | 10,780,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51S01 | To facilitate availability of working tools to 3 staff of legal unit by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,003.20 | 13.00 | 650,041.60 | 10.00 | 500,032.00 | 40.00 | 2,000,128.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 |
| Activity Total | | | | | | 2,180,032.00 | | 2,030,022.40 | | 3,530,118.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51S02 | To facilitate availability of 1 HoS employment benefits by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 36.00 | 7,560,000.00 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 9,360,000.00 | | 14,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E52S01 | To facilitate 3 legal staff conduct 10 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 157.68 | 409,968.00 | 328.00 | 852,800.00 | 492.00 | 1,279,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 1,459,968.00 | | 2,952,800.00 | | 4,429,200.00 |
| Cost Centre Total | | | | | | 11,000,000.00 | | 21,862,822.40 | | 32,779,318.40 |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C03 | To conduct 3days legal seminars for 43 VEOS and 20 WEOs on by law making by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 40,000.00 | 63.00 | 2,520,000.00 | 70.00 | 2,800,000.00 | 75.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 13.00 | 910,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 3,570,000.00 | | 3,710,000.00 | | 4,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C04 | To conduct 1 day seminar to 12HoD and 6 HoS on Council By laws and procurement Laws by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 23.00 | 230,000.00 | 21.00 | 210,000.00 | 22.00 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,018.00 | 1.00 | 50,018.00 | 2.00 | 100,036.00 | 3.00 | 150,054.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 280,018.00 | | 310,036.00 | | 370,054.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E52C03 | To conduct 5 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 77,982.00 | 1.00 | 77,982.00 | 2.00 | 155,964.00 | 3.00 | 233,946.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 48.00 | 5,760,000.00 | 4.00 | 480,000.00 | 5.00 | 600,000.00 |
| Activity Total | | | | | | 6,149,982.00 | | 1,025,964.00 | | 1,353,946.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 5,046,000.00 | | 5,774,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515B Internal Audit Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E38S04 | To conduct quaterly audit of 43 villages and 20 wards by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 130.00 | 3,900,000.00 | 240.00 | 7,200,000.00 | 340.00 | 10,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 9,050,000.00 | | 14,024,000.00 | | 17,328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E38S05 | To conduct quartely audit of 73 primary school facilities and 16 secondary school facilities by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 | 90.00 | 2,700,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 360.00 | 936,000.00 | 450.00 | 1,170,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 | 60.00 | 4,200,000.00 | | |
| Activity Total | | | | | | 5,600,000.00 | | 7,936,000.00 | | 8,470,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E38S06 | To conduct quarterly audit of 31 Dispensaries, 8Health centers and 1 Hospital by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 100.00 | 7,000,000.00 | 100.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 6,400,000.00 | | 9,724,000.00 | | 9,828,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E39S03 | To facilitate 2 staff to attend Professional meetings and short course training by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 75,000.00 | 4.00 | 300,000.00 | 6.00 | 450,000.00 | 6.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 20.00 | 2,400,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 22012113 | Subscription Fees | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22013111 | Examination Expenses-Education | Person | 250,000.00 | 6.00 | 1,500,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 6,200,000.00 | | 10,050,000.00 | | 11,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S04 | To Provide administrative support 2 internal audit staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,125,000.00 | 2.00 | 2,250,000.00 | 3.00 | 3,375,000.00 | 4.00 | 4,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Allowance | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| Activity Total | | | | | | 8,930,000.00 | | 10,055,000.00 | | 11,180,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S06 | To facilitate availability of working tools to 2 staff at audit unit | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,000,000.00 | 2.00 | 7,000,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Cost Centre Total | | | | | | 39,680,000.00 | | 58,789,000.00 | | 64,856,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E50C01 | To facilitate 3 PMU Staff to attend tailor made courses on MUSE and TANEPS by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 90.00 | 2,700,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 355,000.00 | 4.00 | 1,420,000.00 | 4.00 | 1,420,000.00 | 5.00 | 1,775,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Person days | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 6.00 | 6,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 16.00 | 1,920,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,400,000.00 | 1.00 | 2,400,000.00 | 1.00 | 2,400,000.00 | 4.00 | 9,600,000.00 | | |
| Activity Total | | | | | | 11,020,000.00 | | 10,060,000.00 | | 21,995,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E50S01 | To Facilitate Preparation of Annual Procurement Plan by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | | |
| | 22014104 | Food and Refreshments | Each | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 4.00 | 600,000.00 | | |
| Activity Total | | | | | | 2,300,000.00 | | 2,300,000.00 | | 3,100,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E50S02 | To provide incentives to HPMU 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 |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 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 | | | | | | 4,680,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 18,000,000.00 | | 17,040,000.00 | | 29,775,000.00 |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S03 | To Conduct 4 Tender Board and 12 PMU Meeting by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 48.00 | 1,920,000.00 | 48.00 | 1,920,000.00 | 80.00 | 3,200,000.00 |
| | 22001102 | Computer Supplies and Accessories | Piece | 450,000.00 | 2.00 | 900,000.00 | 2.00 | 900,000.00 | 6.00 | 2,700,000.00 |
| | 22012105 | Advertising and Publication | Sheet | 750,000.00 | 2.00 | 1,500,000.00 | 2.00 | 1,500,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 8,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S04 | To conduct supportive supervision on procurement procedures to 20 wards at lower level by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 8,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S05 | To provide essential working tools and incentives to PMU Staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 430,000.00 | 2.00 | 860,000.00 | 2.00 | 860,000.00 | 4.00 | 1,720,000.00 |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 33.00 | 990,000.00 | 33.00 | 990,000.00 | 44.00 | 1,320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 4.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,250,000.00 | | 4,250,000.00 | | 10,240,000.00 |
| Cost Centre Total | | | | | | 12,670,000.00 | | 12,670,000.00 | | 26,490,000.00 |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C03 | To facilitate 2 district investement forum by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 85.00 | 850,000.00 | 90.00 | 900,000.00 | 95.00 | 950,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,300,000.00 | | 1,700,000.00 |

| | | 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: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C04 | To conduct quarterly entreepreneur ship training for 100 entrepreneurs from 5 wards by june 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 52.00 | 2,080,000.00 | 52.00 | 2,080,000.00 | 54.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 33.00 | 1,980,000.00 | 36.00 | 2,160,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 2,785.00 | 100.00 | 278,500.00 | 660.00 | 1,838,100.00 | 720.00 | 2,005,200.00 |
| Activity Total | | | | | | 4,308,500.00 | | 6,298,100.00 | | 7,075,200.00 |
| Cost Centre Total | | | | | | 5,308,500.00 | | 7,598,100.00 | | 8,775,200.00 |
| Cost Centre: 517B Industry Development and Investment Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C05 | To conduct 3 days training to 120 business entrepreneur on industrial development by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 40.00 | 4,000,000.00 | 108.00 | 10,800,000.00 | 130.00 | 13,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 45,000.00 | 20.00 | 900,000.00 | 22.00 | 990,000.00 | 24.00 | 1,080,000.00 |
| Activity Total | | | | | | 4,952,800.00 | | 11,842,800.00 | | 14,132,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C06 | To facilitate 4 staffs and 6 entrepreneurs to attend trade fair and exhibition by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 772.00 | 2,007,200.00 | 404.00 | 1,050,400.00 | 408.00 | 1,060,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 60.00 | 6,000,000.00 | 72.00 | 7,200,000.00 | 255.00 | 25,500,000.00 |
| Activity Total | | | | | | 8,007,200.00 | | 8,250,400.00 | | 26,560,800.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E61 Enhanced payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E61S01 | To facilitate payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Allowance | 170,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Cost Centre Total | | | | | | 17,520,000.00 | | 24,653,200.00 | | 45,253,600.00 |
| 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: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S01 | To facilitate business registration from 1194 to 2400 within district by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 | 168.00 | 5,040,000.00 |

| | | 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 | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,440.00 | 3,744,000.00 | 1,560.00 | 4,056,000.00 |
| Activity Total | | | | | | 7,440,000.00 | | 8,424,000.00 | | 9,096,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S02 | To conduct monthly supportive supervision on business licences registration in 43 villages june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 270.00 | 702,000.00 | 275.00 | 715,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 52.00 | 3,120,000.00 | 48.00 | 2,880,000.00 | 52.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,796,000.00 | | 3,582,000.00 | | 3,835,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S03 | To facilitate employment benefit to 4 staffs by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 45,500.00 | 20.00 | 910,000.00 | 24.00 | 1,092,000.00 | 28.00 | 1,274,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 170,500.00 | 1.00 | 170,500.00 | 2.00 | 341,000.00 | 3.00 | 511,500.00 |
| Activity Total | | | | | | 4,680,500.00 | | 4,433,000.00 | | 4,785,500.00 |
| Cost Centre Total | | | | | | 15,916,500.00 | | 16,439,000.00 | | 17,716,500.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C70S01 | To facilitate smooth operation and use of ICT Systems within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 27,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 |
| Activity Total | | | | | | 3,132,000.00 | | 3,132,000.00 | | 3,132,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S01 | To conduct supportive supervision to the 20 wards and 28 health facilities for effective use of POS devices and GoT-HoMIS system by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 3,455,000.00 | | 3,455,000.00 | | 3,455,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E53C01 | To facilitate 4 ICT staffs to attend training by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 18,500.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,725,000.00 | | 5,725,000.00 | | 5,725,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E53S01 | To facilitate provision of phone call and electricity benefits to DICTO by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 |
| | 21121104 | Telephone | Bill | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,560,000.00 | | 1,560,000.00 |
| Cost Centre Total | | | | | | 13,872,000.00 | | 13,872,000.00 | | 13,872,000.00 |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C69S02 | To facilitate availability and effective use of ICT systems at Council HQ by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 4,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C70S02 | To facilitate provision of Security and Cleansing services to all Computers to be free from any risk by June, 2023 | | | | | | | | | |
| | 22001110 | Computer Software | Each | 75,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 |
| Activity Total | | | | | | 3,450,000.00 | | 3,450,000.00 | | 3,450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S02 | To facilitate installation and effective use of GoT_HOMIS System to 28 health facilities by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S03 | To conduct Supportive Supervision to all Point of Sales (POS) users for effective use by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 |
| Activity Total | | | | | | 4,260,000.00 | | 4,260,000.00 | | 4,260,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S04 | To facilitate availability of working tools to 4 staff at ICT Unit by June, 2023 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 210,900.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 |
| Activity Total | | | | | | 4,218,000.00 | | 4,218,000.00 | | 4,218,000.00 |
| Cost Centre Total | | | | | | 20,808,000.00 | | 20,808,000.00 | | 20,808,000.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Facilitate two staffs to attend Regional and National works meeting by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D06C01 | To attend Regional and National work meeting quaternary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 100,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 1,400,000.00 | | 2,400,000.00 | | 3,840,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Encourage employment benefits to two staffs by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D20S01 | To facilitate employment benefits of 2 Staffs by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 8.00 | 4,000,000.00 | 6.00 | 3,000,000.00 | 12.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 9.00 | 900,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 4,900,000.00 | | 4,200,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D27 Facilitate training sports and Culture Arts groups of two Division by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D27C01 | To conducting seminars and training of Sports and Cultural Arts group from two division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 175.00 | 7,000,000.00 |
| | 22014104 | Food and Refreshments | Each | 15,000.00 | 60.00 | 900,000.00 | 105.00 | 1,575,000.00 | 160.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,700,000.00 | | 6,975,000.00 | | 10,600,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,575,000.00 | | 22,440,000.00 |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C17 Chunya district council conducting and supporting bonanza and festival by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C17S01 | To Conducting and Suporting 4 Bonanza and Festival in the Council by Bune 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 12,500.00 | 40.00 | 500,000.00 | 90.00 | 1,125,000.00 | 160.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 12.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60.00 | 20.00 | 1,200.00 | 36.00 | 2,160.00 | 56.00 | 3,360.00 |
| | 22014106 | Gifts and Prizes | Person | 50,000.00 | 40.00 | 2,000,000.00 | 100.00 | 5,000,000.00 | 180.00 | 9,000,000.00 |
| Activity Total | | | | | | 2,551,200.00 | | 6,327,160.00 | | 11,603,360.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Chunya District Council Conducting and Supporting UMITASHUNTA and UMISETA in council by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C18S01 | To conduct UMITASHUNTA and UMISETA in the council by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 8.00 | 120,000.00 | 24.00 | 360,000.00 | 40.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 504.00 | 1,310,400.00 | 560.00 | 1,456,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 30.00 | 1,800,000.00 | 56.00 | 3,360,000.00 |
| | 31132407 | Sporting events | Person | 100,000.00 | 16.00 | 1,600,000.00 | 32.00 | 3,200,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 3,510,400.00 | | 6,816,000.00 | | 9,520,000.00 |

| | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E58C01 | T0o conducting supportive supervision to Sports, Arts and cultural groups in a district by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 20.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 204.00 | 530,400.00 | 300.00 | 780,000.00 | 420.00 | 1,092,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 1,060,400.00 | | 2,820,000.00 | | 4,972,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E58S01 | To facilitate regstration of 23 groups and performance 10 Cultural Arts group by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 25.00 | 1,250,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 430.00 | 1,118,000.00 | 650.00 | 1,690,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,878,000.00 | | 5,940,000.00 | | 9,890,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 21,903,160.00 | | 35,985,360.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C01 | To facilitate 04 Community Development Officers to attend annual meeting by June,2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 300,000.00 | 1.00 | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 2,500,000.00 | | 3,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Transparency and Accountability in the council maintained by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E23C01 | To conduct training to 43 VEOs on Economic Empowerment issues in Chunya by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 109,570.00 | 1.00 | 109,570.00 | 3.00 | 328,710.00 | 4.00 | 438,280.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10.00 | 43.00 | 430.00 | 20.00 | 200.00 | 25.00 | 250.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 830,000.00 | | 1,228,910.00 | | 1,638,530.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E21S02 | To improve working environment for 11 Community development staffs by June,2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 1,650,000.00 | | 2,000,000.00 | | 2,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E21S03 | To facilitate DCDO incentives by June,2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121104 | Telephone | Bill | 200,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 | 12.00 | 2,400,000.00 |
| | 21121107 | Furniture | Set | 1,000,000.00 | 4.00 | 4,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,160,000.00 | | 9,560,000.00 | | 10,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 Participatory planning and budgeting for 2023/24 of community development prepared by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E24C01 | To prepare a comprehensive Department Development Plan and budget of 2023/2024 by June,2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 22.00 | 660,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 | 3.00 | 420,000.00 |
| Activity Total | | | | | | 620,000.00 | | 880,000.00 | | 1,080,000.00 |
| Cost Centre Total | | | | | | 12,760,000.00 | | 16,168,910.00 | | 19,128,530.00 |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C01 | To formulate HIV and AIDS clubs to 20 Primary and 20 Secondary Schools in 20 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 50.00 | 130,000.00 | 60.00 | 156,000.00 | 63.00 | 163,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 17.00 | 340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 | 51.00 | 3,060,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 15.00 | 75,000.00 | 20.00 | 100,000.00 | 23.00 | 115,000.00 |
| Activity Total | | | | | | 3,195,000.00 | | 3,606,000.00 | | 3,878,800.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C02 | To distribute condoms to 105 outlets in 15 wards by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 1,760,000.00 | | 1,692,000.00 | | 1,822,400.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C03 | To conduct commemoration of World HIV/AIDS day on 01 December by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 150.00 | 750,000.00 | 152.00 | 760,000.00 | 155.00 | 775,000.00 |
| Activity Total | | | | | | 1,590,000.00 | | 1,950,000.00 | | 2,315,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C04 | To conduct annual meeting with HIV/AIDS stakeholders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 790,000.00 | | 1,346,000.00 | | 1,662,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C06 | To conduct 5 days Community meeting on Amsha ARI/Msalagambo at 5 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | 9.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 210.00 | 546,000.00 | 215.00 | 559,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,980,000.00 | | 3,466,000.00 | | 3,889,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07S01 | To conduct quarterly supportive supervision to 20wards on WMAC and VMAC performance by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 72.00 | 4,320,000.00 | 81.00 | 4,860,000.00 | 90.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,400,000.00 | | 5,952,000.00 | | 6,502,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C05 | To conduct 5 days open mobile lab on application of simple technology on value addition on crops by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 200.00 | 1,000,000.00 | 240.00 | 1,200,000.00 | 260.00 | 1,300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 204,000.00 | 1.00 | 204,000.00 | 3.00 | 612,000.00 | 6.00 | 1,224,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 165.00 | 429,000.00 | 170.00 | 442,000.00 | 172.00 | 447,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 3,433,000.00 | | 4,354,000.00 | | 5,371,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C02 | To conduct commemoration of world woman day on 8th march by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 120.00 | 312,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 202.00 | 1,010,000.00 | 205.00 | 1,025,000.00 |
| Activity Total | | | | | | 2,046,000.00 | | 2,002,000.00 | | 2,187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C03 | To conduct commemoration of African Child Day on 16th June by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 210.00 | 1,050,000.00 | 220.00 | 1,100,000.00 |
| Activity Total | | | | | | 2,002,000.00 | | 2,245,000.00 | | 2,538,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F21 Gender based violence against women and children in the district reduced by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F21C01 | To conduct 2 days training on GBV AND VAC and entrepreneur skills to Women Economic Empowerment at Lupatingatinga by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 140.00 | 700,000.00 | 144.00 | 720,000.00 | 148.00 | 740,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 72.00 | 187,200.00 | 75.00 | 195,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 26.00 | 1,560,000.00 | 28.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,472,000.00 | | 2,667,200.00 | | 2,865,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y17 Knowledge on nutrition matters in the district improved by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y17C01 | To conduct 5 days sensitization meeting on importance of nutrition food to 10 wards with high malnutrition involving 50 influential people and 50 religious leaders by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 20.00 | 600,000.00 | 25.00 | 750,000.00 | 30.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 98.00 | 490,000.00 | 110.00 | 550,000.00 | 120.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 25,000.00 | 18.00 | 450,000.00 | 114.00 | 2,850,000.00 | 160.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,062,000.00 | | 7,840,000.00 |
| Cost Centre Total | | | | | | 29,718,000.00 | | 35,342,200.00 | | 40,870,800.00 |
| Sub Vote: 527-S2 NGOs and CBOs Coordination Section | | | | | | | | | | |
| Cost Centre: 527D NGOs and CBOs Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E25C02 | To conduct quarterly supportive supervision and monitoring t0 05 NGoS by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 80.00 | 208,000.00 | 90.00 | 234,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 15.00 | 900,000.00 | 18.00 | 1,080,000.00 | 21.00 | 1,260,000.00 |
| Activity Total | | | | | | 1,282,000.00 | | 1,488,000.00 | | 1,744,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E25C03 | To facilitate registration of 150 CBO by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 280,000.00 | 1.00 | 280,000.00 | 5.00 | 1,400,000.00 | 6.00 | 1,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 1,240,000.00 | | 2,840,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 2,522,000.00 | | 4,328,000.00 | | 5,344,000.00 |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A03 HIV/AIDS Support Services at work place strengthened from 65% to 95% by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A03C01 | To Provide nutritional support to 12 PLHIV by June, 2023. | | | | | | | | | |
| | 22029101 | Nutrition | Allowance | 80,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 |
| Activity Total | | | | | | 3,840,000.00 | | 3,840,000.00 | | 3,840,000.00 |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | |
| Target: B02 Staff integrity and corruption management awareness enhanced by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| B02C01 | To capacitate 8 Integrity Committee members to implement council Ant-Corruption Action plan by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | |
| Target: B04 Percentage of corruption in the council reduced from 85% to 25% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| B04C01 | To capacitate 50 staff at higher level and lower level in combating corruption by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 50.00 | 1,500,000.00 | 82.00 | 2,460,000.00 | 82.00 | 2,460,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 2,460,000.00 | | 2,460,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E07C01 | To conduct 5 Complaints Committee Meetings at Council and Lower level by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| Activity Total | | | | | | 900,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E07C02 | To facilitate workers day Ceremony by June, 2023. | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 |
| Activity Total | | | | | | 4,500,000.00 | | 4,500,000.00 | | 4,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C01 | To Facilitate payments of 10 Supplier's Debts 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 |
| | 22032122 | Suppliers Debts | Each | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0K | To facilitate 9 Member of Finance Committee and 6 HoDs to attend short course training on Good governance by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0M | To facilitate study tour to 27 Councillors by June, 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 |
| Activity Total | | | | | | 10,800,000.00 | | 10,800,000.00 | | 10,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Security in the District ensured by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E40C02 | To facilitate provision of Security services by June, 2023. | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 2,856,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 |
| Activity Total | | | | | | 34,272,000.00 | | 34,272,000.00 | | 34,272,000.00 |

| | | 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: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E17C01 | To provide compulsory employment benefits to 25 staff by June, 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 10.00 | 5,000,000.00 | 25.00 | 12,500,000.00 | 25.00 | 12,500,000.00 |
| | 21113129 | Moving Expenses | Person | 2,500,000.00 | 4.00 | 10,000,000.00 | 25.00 | 62,500,000.00 | 25.00 | 62,500,000.00 |
| | 22032111 | Burial Expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 77,000,000.00 | | 77,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E17C05 | To coordinate Uhuru Torch Race by June, 2023. | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 1,200.00 | 6,000,000.00 | 500.00 | 2,500,000.00 | 500.00 | 2,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,000.00 | 7,800,000.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Each | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 |
| | 22010104 | Lodging/Accommodation-In-Country | Person | 45,697.50 | 40.00 | 1,827,900.00 | 180.00 | 8,225,550.00 | 180.00 | 8,225,550.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 60.00 | 3,600,000.00 | 67.00 | 4,020,000.00 | 67.00 | 4,020,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 31122234 | Musical instruments | Each | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 |
| Activity Total | | | | | | 23,827,900.60 | | 24,545,550.60 | | 24,545,550.60 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E17C08 | To facilitate transport and motor vehicles maintainace by June, 2023. | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 15,600.00 | 40,560,000.00 | 11,600.00 | 30,160,000.00 | 11,600.00 | 30,160,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 |
| Activity Total | | | | | | 52,102,547.40 | | 41,702,547.40 | | 41,702,547.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E17S01 | To facilitate effective running of administration department by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 240.00 | 7,200,000.00 | 360.00 | 10,800,000.00 | 360.00 | 10,800,000.00 |
| | 21121101 | Electricity | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 31122213 | Office equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| Activity Total | | | | | | 39,500,000.00 | | 43,100,000.00 | | 43,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E17S02 | To facilitate availability of working tools to 6 staff by June, 2023. | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 |
| Activity Total | | | | | | 3,250,099.00 | | 3,250,099.00 | | 3,250,099.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E18C01 | To facilitate expenses to 8 retired employees by June, 2023. | | | | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 1,000,000.00 | 5.00 | 5,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E18C02 | To facilitate payments of 10 staff Debts by June , 2023. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 | 20.00 | 20,000,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 20,000,000.00 | | 20,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E18C03 | To provide responsibility allowance to 20 Wards Executive Officers By June, 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,000,000.00 | 400.00 | 40,000,000.00 |
| Activity Total | | | | | | 24,000,000.00 | | 24,000,000.00 | | 40,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E18C04 | To facilitate fringe benefits to 45 staff employed through contract basis in the Council by June, 2023. | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Each | 830,000.00 | 24.00 | 19,920,000.00 | 12.00 | 9,960,000.00 | 12.00 | 9,960,000.00 |
| | 22020108 | Direct Labour (contracted or casual hire) | Each | 265,000.00 | 504.00 | 133,560,000.00 | 624.00 | 165,360,000.00 | 624.00 | 165,360,000.00 |
| Activity Total | | | | | | 153,480,000.00 | | 175,320,000.00 | | 175,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E18C05 | To facilitate payments of statutory benefits to DED and DHRO by June, 2023. | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Each | 235,000.00 | 32.00 | 7,520,000.00 | 24.00 | 5,640,000.00 | 24.00 | 5,640,000.00 |
| | 21121104 | Telephone | Each | 205,000.00 | 32.00 | 6,560,000.00 | 24.00 | 4,920,000.00 | 24.00 | 4,920,000.00 |
| | 21121107 | Furniture | Each | 14,000,000.00 | 2.00 | 28,000,000.00 | 4.00 | 56,000,000.00 | 4.00 | 56,000,000.00 |
| Activity Total | | | | | | 42,080,000.00 | | 66,560,000.00 | | 66,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Conducive Working Environment of Election Unit Staff Enhanced by June 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E28S02 | To Conduct 2 days training to 20 WEOs on Election Education by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 44.00 | 1,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 47.00 | 3,760,000.00 | 46.00 | 3,680,000.00 | 46.00 | 3,680,000.00 |
| Activity Total | | | | | | 5,360,000.00 | | 5,360,000.00 | | 5,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E41C03 | To provide responsibility allowance to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 20,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 |
| Activity Total | | | | | | 10,320,000.00 | | 10,320,000.00 | | 10,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E36C01 | To conduct Orientation Course to 3 new employees by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 45.00 | 1,350,000.00 | 45.00 | 1,350,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 36.00 | 180,000.00 | 45.00 | 225,000.00 | 45.00 | 225,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 9.00 | 450,000.00 |
| Activity Total | | | | | | 1,610,000.00 | | 2,075,000.00 | | 2,075,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E36C02 | To facilitate expenses for 3 new employee by June, 2023. | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person | 350,000.00 | 7.00 | 2,450,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,450,000.00 | | 350,000.00 | | 350,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E36C03 | To facilitate Onjob Training to 2 staff by June, 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 10.00 | 1,000,000.00 | 50.00 | 5,000,000.00 | 50.00 | 5,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 6,300,000.00 | | 6,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E36C04 | To facilitate 5 staff to attend professional meetings by June, 2023. | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,680,000.00 | | 1,680,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| I06C01 | To facilitate preparation of risk management framework and risk register of the Council by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 60.00 | 6,000,000.00 | 60.00 | 6,000,000.00 |
| | 22031104 | consultancy fees | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,000,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| I06C02 | To support families affected by natural Disasters by June, 2023. | | | | | | | | | |
| | 27210104 | Relief Assistances | Each | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 4,000,000.00 | | 4,000,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y21 Functional multi-sectoral nutrition coordination steering committees meetings quarterly bases by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y21C01 | To supervise preparations of quality nutrition reports from 20 Wards by June, 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 |
| Cost Centre Total | | | | | | 476,552,547.00 | | 601,395,197.00 | | 617,475,197.00 |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C01 | To Facilitate 16 Finance, Administration and Planning Committee Meetings by June 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 640.00 | 25,600,000.00 | 672.00 | 26,880,000.00 | 672.00 | 26,880,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 324.00 | 32,400,000.00 | 162.00 | 16,200,000.00 | 162.00 | 16,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 67,440,000.00 | | 52,520,000.00 | | 52,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C02 | To Facilitate 17 CMT meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 510.00 | 20,400,000.00 | 540.00 | 21,600,000.00 | 540.00 | 21,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 |
| Activity Total | | | | | | 24,480,000.00 | | 25,680,000.00 | | 25,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C03 | To Facilitate 8 Full Council meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 800.00 | 32,000,000.00 | 600.00 | 24,000,000.00 | 600.00 | 24,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 8,000.00 | 500.00 | 4,000,000.00 | 720.00 | 5,760,000.00 | 720.00 | 5,760,000.00 |
| | 22007109 | Conference Facilities | Each | 400,000.00 | 5.00 | 2,000,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 145.00 | 4,350,000.00 | 174.00 | 5,220,000.00 | 174.00 | 5,220,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 145.00 | 43,500,000.00 | 174.00 | 52,200,000.00 | 174.00 | 52,200,000.00 |
| | 31122234 | Musical instruments | Each | 150,000.00 | 5.00 | 750,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| Activity Total | | | | | | 86,600,000.00 | | 89,380,000.00 | | 89,380,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C04 | To Facilitate 5 Economic, Works and Environmental Committee Meetings by June, 2022 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 150.00 | 6,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 150.00 | 15,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 60.00 | 1,800,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 |
| Activity Total | | | | | | 24,000,000.00 | | 17,950,000.00 | | 17,950,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C05 | To facilitate 5 HIV/AIDS Committees meetings by June, 2022. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 170.00 | 17,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 85.00 | 2,550,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 |
| Activity Total | | | | | | 27,950,000.00 | | 18,150,000.00 | | 18,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C06 | To facilitate 5 Education, Health and Water Committee meetings by June, 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 135.00 | 5,400,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 130.00 | 13,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 65.00 | 1,950,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 |
| Activity Total | | | | | | 21,430,000.00 | | 17,830,000.00 | | 17,830,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C07 | To facilitate 4 Tender Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 24.00 | 4,800,000.00 | 32.00 | 6,400,000.00 | 32.00 | 6,400,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 6,400,000.00 | | 6,400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C08 | To facilitate 4 Audit Committee Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 150,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 7,584,000.00 | | 7,584,000.00 | | 7,584,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C09 | To facilitate 4 Employment Board Meetings by June ,2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 8,384,000.00 | | 8,384,000.00 | | 8,384,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0A | To conduct 2 Workers Council Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 100,000.00 | 180.00 | 18,000,000.00 | 80.00 | 8,000,000.00 | 80.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 160.00 | 1,280,000.00 | 80.00 | 640,000.00 | 80.00 | 640,000.00 |
| Activity Total | | | | | | 19,280,000.00 | | 8,640,000.00 | | 8,640,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0B | To facilitate 2 Business Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 80.00 | 3,200,000.00 | 160.00 | 6,400,000.00 | 160.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 80.00 | 640,000.00 | 160.00 | 1,280,000.00 | 160.00 | 1,280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| Activity Total | | | | | | 5,640,000.00 | | 11,280,000.00 | | 11,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0C | To facilitate 2 Land Committees Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 125.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 |
| Activity Total | | | | | | 3,380,000.00 | | 3,470,000.00 | | 6,470,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0D | To facilitate 4 Councillors Ethical Committees Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 40.00 | 1,600,000.00 | 40.00 | 1,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| Activity Total | | | | | | 8,088,000.00 | | 5,048,000.00 | | 5,048,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0E | To facilitate 2 Integrity Committees Meetings (Workers) by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 |
| Activity Total | | | | | | 576,000.00 | | 576,000.00 | | 576,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0F | To facilitate 1 District Consultative Committee (DCC) Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 50,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 |
| Activity Total | | | | | | 4,130,000.00 | | 4,130,000.00 | | 4,130,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0G | To Facilitate 3 Councillors to attend ALAT Meetings by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 24.00 | 2,880,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 28221113 | ALAT Contribution | Each | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,880,000.00 | | 9,600,000.00 | | 9,600,000.00 |
| Cost Centre Total | | | | | | 322,642,000.00 | | 286,622,000.00 | | 289,622,000.00 |
| Cost Centre: 500D Election Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E26C01 | To Conduct 2 days Sensitization meetings to 6 Village Committees on Election education by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 14.00 | 700,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 52.00 | 3,120,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 |
| | 22014104 | Food and Refreshments | Person | 8,000.00 | 100.00 | 800,000.00 | 110.00 | 880,000.00 | 112.00 | 896,000.00 |
| Activity Total | | | | | | 4,420,000.00 | | 3,280,000.00 | | 3,696,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E26S01 | To Conduct Local Government by-election to 1 Village and 5 Hamlets by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 64.00 | 1,920,000.00 | 100.00 | 3,000,000.00 | 126.00 | 3,780,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 85.00 | 4,250,000.00 | 86.00 | 4,300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 660.00 | 1,716,000.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 |
| | 22007109 | Conference Facilities | Venue | 664,008.00 | 1.00 | 664,008.00 | 2.00 | 1,328,016.00 | 3.00 | 1,992,024.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 94,166.00 | 12.00 | 1,129,992.00 | 6.00 | 564,996.00 | 6.00 | 564,996.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 45.00 | 3,150,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 |
| Activity Total | | | | | | 9,580,000.00 | | 12,543,012.00 | | 14,387,020.00 |
| Cost Centre Total | | | | | | 14,000,000.00 | | 15,823,012.00 | | 18,083,020.00 |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C58S01 | To facilitate 12 Makongolosi Township Authority revenue collectors and 6 Revenue Team supervisors by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 300.00 | 9,000,000.00 | 400.00 | 12,000,000.00 | 400.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 | 3,200.00 | 8,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 500.00 | 30,000,000.00 | 600.00 | 36,000,000.00 | 600.00 | 36,000,000.00 |
| Activity Total | | | | | | 44,200,000.00 | | 53,200,000.00 | | 56,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C58S02 | To facilitate procurement of 10 Motorcycles for revenue collection at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 31121110 | Motorbikes and bicycles | Each | 2,500,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 25,000,000.00 | | 25,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C66 Physical infrastructure developed and maintained by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C66S01 | To conduct Quarterly Supportive Supervision to 12 projects implemented in 4 wards at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,920.00 | 4,992,000.00 | 2,000.00 | 5,200,000.00 | 3,000.00 | 7,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 400.00 | 24,000,000.00 | 480.00 | 28,800,000.00 | 480.00 | 28,800,000.00 |
| Activity Total | | | | | | 28,992,000.00 | | 34,000,000.00 | | 36,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C65C01 | To conduct training on O&OD to 4 wards and 35 Hamlets MTA by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 40,000.00 | 200.00 | 8,000,000.00 | 240.00 | 9,600,000.00 | 240.00 | 9,600,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 |
| Activity Total | | | | | | 11,500,000.00 | | 13,100,000.00 | | 13,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C65S01 | To conduct Planning and Budgeting Process of 2023/2024 by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 72.00 | 7,200,000.00 | 150.00 | 15,000,000.00 | 150.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,700,000.00 | | 26,000,000.00 | | 26,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Makongolosi Township Statutory Meetings coordinated by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E49S01 | To facilitate Meetings to 7 Makongolosi Township Standing Commitees by June, 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 1,000.00 | 40,000,000.00 | 1,000.00 | 40,000,000.00 | 1,250.00 | 50,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 46,200,000.00 | | 46,200,000.00 | | 56,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E47S01 | To facilitate payments of 14 employees Salaries (Casual Labour and Own Source) at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 200,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 33,600,000.00 | | 33,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E47S02 | To provide fringe benefits to 10 Staffs at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Pair | 150,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 | 30.00 | 4,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 13,200,000.00 | | 14,400,000.00 | | 20,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E47S03 | To facilitate administrative support to 10 staffs of Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,080.00 | 8,008,000.00 | 3,200.00 | 8,320,000.00 | 4,000.00 | 10,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 100.00 | 10,000,000.00 | 200.00 | 20,000,000.00 | 200.00 | 20,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,020,000.00 | 5.00 | 15,100,000.00 | 5.00 | 15,100,000.00 | 6.00 | 18,120,000.00 |
| | 31122202 | Office Furniture | Each | 503,200.00 | 10.00 | 5,032,000.00 | 10.00 | 5,032,000.00 | 15.00 | 7,548,000.00 |
| Activity Total | | | | | | 58,140,000.00 | | 68,452,000.00 | | 76,068,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E47S04 | To facilitate payments of 50 Vitongoji Chairpersons allowances at Makongongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Allowance | 20,000.00 | 600.00 | 12,000,000.00 | 750.00 | 15,000,000.00 | 750.00 | 15,000,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G17 Environment conservation and management in 4 wards at Makongolosi Township Authority ensured by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G17S01 | To conduct 4 days quarterly field patrol on forest conservation in 4 wards at Makongolosi by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 400.00 | 12,000,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 600.00 | 1,560,000.00 | 800.00 | 2,080,000.00 |
| Activity Total | | | | | | 13,040,000.00 | | 3,660,000.00 | | 4,480,000.00 |
| Cost Centre Total | | | | | | 301,572,000.00 | | 332,612,000.00 | | 362,868,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501B Waste Management and Sanitation Operation | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G07C04 | To facilitate 1 day monthly cleanness by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 350.00 | 910,000.00 | 560.00 | 1,456,000.00 | 580.00 | 1,508,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 4,520,000.00 | | 8,356,000.00 | | 11,648,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 43 Villages and 20 wards environmental committees' enhanced to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G08C01 | To conduct continuous followup to environmental committees in 10 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1,440,000.00 | 50.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,120.00 | 2,912,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 6,452,000.00 | | 7,770,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G19C01 | To facilitate participatory mentor and monitoring of five participatory sanitation groups by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,600,000.00 | 60.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 450.00 | 1,170,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 70.00 | 4,900,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 6,040,000.00 | | 7,670,000.00 | | 9,300,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G19C02 | To conduct routine inspection of five solid waste disposal sites by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 30.00 | 2,100,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 3.00 | 1,620,000.00 |
| Activity Total | | | | | | 4,020,000.00 | | 5,360,000.00 | | 6,840,000.00 |
| Cost Centre Total | | | | | | 20,480,000.00 | | 27,838,000.00 | | 35,558,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E35C01 | To facilitate payment for employemnt benefit to 14 staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 45,100.00 | 20.00 | 902,000.00 | 24.00 | 1,082,400.00 | 28.00 | 1,262,800.00 |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 750.00 | 22,500,000.00 | 800.00 | 24,000,000.00 |
| Activity Total | | | | | | 21,902,000.00 | | 23,582,400.00 | | 25,262,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E35S01 | To facilitate smooth running of 14 finance and trade department staff by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 1,326.00 | 39,780,000.00 | 1,404.00 | 42,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 42.00 | 2,100,000.00 | 56.00 | 2,800,000.00 | 63.00 | 3,150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,010.00 | 2,626,000.00 | 1,020.00 | 2,652,000.00 |
| Activity Total | | | | | | 25,700,000.00 | | 45,206,000.00 | | 47,922,000.00 |
| Cost Centre Total | | | | | | 47,602,000.00 | | 68,788,400.00 | | 73,184,800.00 |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C63S01 | To prepare and timely submit council financial statement by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 52.00 | 2,600,000.00 | 56.00 | 2,800,000.00 | 60.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,111.00 | 2,888,600.00 | 1,326.00 | 3,447,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 165.00 | 19,800,000.00 | 360.00 | 43,200,000.00 | 372.00 | 44,640,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 48,888,600.00 | | 51,087,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C63S02 | To prepare and submit Council Comprehensive Project Report (LAAC Report) by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 21.00 | 1,050,000.00 | 32.00 | 1,600,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 550.00 | 1,430,000.00 | 410.00 | 1,066,000.00 | 462.00 | 1,201,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 180.00 | 18,000,000.00 | 312.00 | 31,200,000.00 | 324.00 | 32,400,000.00 |
| Activity Total | | | | | | 20,480,000.00 | | 33,866,000.00 | | 35,401,200.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C63S03 | To facilitate 5 staff to attend training on IPSAs and other accounting standard by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 54.00 | 5,400,000.00 | 840.00 | 84,000,000.00 | 870.00 | 87,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 40,000.00 | 33.00 | 1,320,000.00 | 48.00 | 1,920,000.00 | 65.00 | 2,600,000.00 |
| | 22012113 | Subscription Fees | Person | 600,000.00 | 3.00 | 1,800,000.00 | 4.00 | 2,400,000.00 | 5.00 | 3,000,000.00 |
| Activity Total | | | | | | 8,520,000.00 | | 88,320,000.00 | | 92,600,000.00 |
| Cost Centre Total | | | | | | 54,000,000.00 | | 171,074,600.00 | | 179,088,800.00 |
| Cost Centre: 502C Finance - Expenditure | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C62C01 | To facilitate 3 Accountant to attend NBAA review and CPA workshop and Accountant annual meeting by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 458.06 | 1,190,956.00 | 800.00 | 2,080,000.00 | 1,215.00 | 3,159,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 60.00 | 7,200,000.00 | 60.00 | 7,200,000.00 | 70.00 | 8,400,000.00 |
| | 22012113 | Subscription Fees | Each | 500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,390,956.00 | | 11,780,000.00 | | 14,559,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C62S01 | To provides working tools and motivation to accountant working at MUSE by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 480.00 | 14,400,000.00 | 500.00 | 15,000,000.00 | 520.00 | 15,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 12,500.00 | 275.00 | 3,437,500.00 | 300.00 | 3,750,000.00 | 338.00 | 4,225,000.00 |
| Activity Total | | | | | | 17,837,500.00 | | 18,750,000.00 | | 19,825,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C62S02 | To prepare and timely submit monthly and quartely financial report by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 32,000.00 | 28.00 | 896,000.00 | 48.00 | 1,536,000.00 | 63.00 | 2,016,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 55.00 | 1,650,000.00 | 70.00 | 2,100,000.00 | 84.00 | 2,520,000.00 |
| | 21114101 | Honoraria | Allowance | 100,003.00 | 2.00 | 200,006.00 | 6.00 | 600,018.00 | 12.00 | 1,200,036.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 50,000.00 | 35.00 | 1,750,000.00 | 120.00 | 6,000,000.00 | 160.00 | 8,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 452.13 | 1,175,538.00 | 624.00 | 1,622,400.00 | 686.00 | 1,783,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 280.00 | 16,800,000.00 | 287.00 | 17,220,000.00 | 294.00 | 17,640,000.00 |
| Activity Total | | | | | | 22,471,544.00 | | 29,078,418.00 | | 33,159,636.00 |
| Cost Centre Total | | | | | | 50,700,000.00 | | 59,608,418.00 | | 67,543,636.00 |
| Cost Centre: 502D Finance - Revenue | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C64S01 | To facilitate 60 District revenue collector and 7 District Revenue Team supervisor by June 23 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 1,000.00 | 60,000,000.00 | 1,025.00 | 61,500,000.00 | 1,050.00 | 63,000,000.00 |
| Activity Total | | | | | | 60,000,000.00 | | 61,500,000.00 | | 63,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C64S02 | To provided motivation for revenue collector of service levy of Gold Sales and 10% Own Source proper to lower level for WEOs and VEOs by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 50,000.00 | 2,600.00 | 130,000,000.00 | 2,625.00 | 131,250,000.00 | 2,650.00 | 132,500,000.00 |
| Activity Total | | | | | | 130,000,000.00 | | 131,250,000.00 | | 132,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C64S03 | To purchase 20 point of sale machine(pos),pos bundle and rollers for revenue collector by june 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 1,000,000.00 | 20.00 | 20,000,000.00 | 21.00 | 21,000,000.00 | 22.00 | 22,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 21,000,000.00 | | 22,000,000.00 |
| Cost Centre Total | | | | | | 210,000,000.00 | | 213,750,000.00 | | 217,500,000.00 |
| 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E16S01 | To Facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 400.00 | 12,000,000.00 | 84.00 | 2,520,000.00 | 88.00 | 2,640,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 2,032,800.00 | 1.00 | 2,032,800.00 | 40.00 | 81,312,000.00 | 40.00 | 81,312,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,200.00 | 3,120,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 36,352,800.00 | | 94,632,000.00 | | 95,752,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E16S02 | To facilitate availability of working tools to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 120.00 | 6,000,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 |
| | 22016102 | Printing accessories | Set | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| Activity Total | | | | | | 19,000,000.00 | | 19,600,000.00 | | 22,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E16S03 | To facilitate departmental statutory benefits to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | 20.00 | 10,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 5,000,000.00 | | 13,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E55 Staff remuneration and incentives to 7 staffs in Planning and Coordination Division enhanced by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E55S01 | To facilitate payments of statutory benefits to 1 CoD for Planning and Coordination Division by June, 2023. | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121102 | Housing Allowance | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 |
| | 21121104 | Telephone | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| Activity Total | | | | | | 18,680,000.00 | | 18,680,000.00 | | 18,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E59 Qualified Staff in Planning and Coordination Division mentained by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E59C01 | To facilitate short course training to 5 Staffs of Planning and Coordination Division by June, 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 10,384,653.00 | 1.00 | 10,384,653.00 | 2.00 | 20,769,306.00 | 3.00 | 31,153,959.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 20.00 | 2,400,000.00 |
| Activity Total | | | | | | 12,784,653.00 | | 22,209,306.00 | | 33,553,959.00 |
| Cost Centre Total | | | | | | 88,317,453.00 | | 160,121,306.00 | | 183,785,959.00 |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Timely implementation of projects and value for money increased by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C43D02 | To facilitate procurement of one Heavy Truck for Chunya District Council by June 2023 | | | | | | | | | |
| | 31121102 | Trucks,Trailers, semi-trailers, | Each | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 |
| Activity Total | | | | | | 120,000,000.00 | | 120,000,000.00 | | 120,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C32C01 | To Conduct in house training of web based Plan Rep to 12 HoDs and 6 HoU by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 240.00 | 7,200,000.00 | 126.00 | 3,780,000.00 | 135.00 | 4,050,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 240.00 | 2,400,000.00 | 138.00 | 1,380,000.00 | 188.00 | 1,880,000.00 |
| Activity Total | | | | | | 9,600,000.00 | | 5,160,000.00 | | 5,930,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C32S01 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 168.00 | 5,040,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,480,000.00 | 1.00 | 6,480,000.00 | 132.00 | 855,360,000.00 | 140.00 | 907,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,800.00 | 4,680,000.00 | 3,840.00 | 9,984,000.00 | 3,860.00 | 10,036,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 168.00 | 20,160,000.00 | 180.00 | 21,600,000.00 |
| Activity Total | | | | | | 35,400,000.00 | | 890,544,000.00 | | 943,996,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 165,000,000.00 | | 1,015,704,000.00 | | 1,069,926,000.00 |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C61S01 | To facilitate preliminary census preparation in the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 104.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 300.00 | 3,000,000.00 | 2.00 | 20,000.00 | 300.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 80.00 | 4,000,000.00 | 44.00 | 2,200,000.00 | 52.00 | 2,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 820.00 | 2,132,000.00 | 824.00 | 2,142,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 140.00 | 9,800,000.00 | 164.00 | 11,480,000.00 | 168.00 | 11,760,000.00 |
| Activity Total | | | | | | 20,500,000.00 | | 18,832,000.00 | | 22,622,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C61S02 | To conduct training to WEOs and VEOs on improved O&OD and means of data collection by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 500.00 | 5,000,000.00 | 400.00 | 4,000,000.00 | 420.00 | 4,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 300.00 | 15,000,000.00 | 304.00 | 15,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,400.00 | 3,640,000.00 | 1,450.00 | 3,770,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 222.00 | 15,540,000.00 | 200.00 | 14,000,000.00 | 220.00 | 15,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 20,000.00 | 140.00 | 2,800,000.00 | 300.00 | 6,000,000.00 | 320.00 | 6,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 26,420,000.00 | | 42,640,000.00 | | 44,970,000.00 |
| Cost Centre Total | | | | | | 46,920,000.00 | | 61,472,000.00 | | 67,592,400.00 |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C44S02 | To conduct Monitoring and evaluation of Development projects with CMT and AFP Members Quaterly by June 2023 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 100,000.00 | 100.00 | 10,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 800.00 | 2,080,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 640.00 | 44,800,000.00 | 280.00 | 19,600,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Cost Centre Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conduasive working environments to 4 administrative staffs improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D30S01 | To facilitate Conduasive working environments to administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 32.00 | 960,000.00 | 30.00 | 900,000.00 | 42.00 | 1,260,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 24.00 | 1,200,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 | 1,050.00 | 2,730,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 36.00 | 2,520,000.00 | 350,000.00 | 24,500,000,000.00 | 490,000.00 | 34,300,000,000.00 |

| | | 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 | 4,600,000.00 | 1.00 | 4,600,000.00 | 5.00 | 23,000,000.00 | 6.00 | 27,600,000.00 |
| Activity Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre: 505B Government Communication Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C71S05 | To facilitate publicity and advertisement within the District by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 40.00 | 2,000,000.00 |
| | 22001108 | Newspapers and Magazines | Each | 100,000.00 | 25.00 | 2,500,000.00 | 900,000.00 | 90,000,000,000.00 | 1,400,000.00 | 140,000,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,610.00 | 4,186,000.00 | 1,920.00 | 4,992,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 490,000.00 | 34,300,000,000.00 | 700,000.00 | 49,000,000,000.00 |
| | 22012111 | Publicity | Each | 2,030,000.00 | 1.00 | 2,030,000.00 | 50.00 | 101,500,000.00 | 90.00 | 182,700,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 11.00 | 330,000.00 | 12.00 | 360,000.00 | 15.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 270,000.00 | 1.00 | 270,000.00 | 2.00 | 540,000.00 | 3.00 | 810,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 26.00 | 1,820,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 2,720,000.00 | | 3,360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46C03 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 24.00 | 720,000.00 | 28.00 | 840,000.00 | 32.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 2,800,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46D01 | To facilitate procurement of veterinary equipment to 11 livestock extension officers by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,660,000.00 | 1.00 | 1,660,000.00 | 2.00 | 3,320,000.00 | 3.00 | 4,980,000.00 |
| Activity Total | | | | | | 1,660,000.00 | | 3,320,000.00 | | 4,980,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46D02 | To facilitate procurement of 2 motorcycles for livestock extension officers by June 2023 | | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| | 31121110 | Motorbikes and bicycles | Unit | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |

| | | 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 |
| Activity Total | | | | | | 5,400,000.00 | | 8,300,000.00 | | 8,700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46S05 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 3,600,000.00 | | 4,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46S06 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 21113129 | Moving Expenses | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 2,700,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E01S06 | To facilitate payments of statutory benefits of 1 Head of Department by June 2023 | | | | | | | | | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 210,000.00 | 18.00 | 3,780,000.00 | 17.00 | 3,570,000.00 | 18.00 | 3,780,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 18.00 | 3,240,000.00 | 17.00 | 3,060,000.00 | 18.00 | 3,240,000.00 |

| | | 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 | | | | | | 9,420,000.00 | | 9,030,000.00 | | 9,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E15S01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,380,000.00 | | 1,790,000.00 | | 2,200,000.00 |
| Cost Centre Total | | | | | | 25,180,000.00 | | 33,360,000.00 | | 39,180,000.00 |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C54C06 | To conduct supportive supervision of agricultural projects to all 20 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 780.00 | 2,028,000.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 700,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 |
| | 22021103 | Panel and body shop repair materials and services-Vehicles | Each | 2,381,000.00 | 1.00 | 2,381,000.00 | 2.00 | 4,762,000.00 | 3.00 | 7,143,000.00 |
| | 22032110 | Insurance Expenses | Each | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 |
| Activity Total | | | | | | 18,947,000.00 | | 22,280,000.00 | | 26,281,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C54C07 | To facilitate establishment of 10 Farmers' Field Schools (FFS) in 10 villages by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 32.00 | 2,240,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 4.00 | 400,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 |
| Activity Total | | | | | | 3,908,000.00 | | 8,120,000.00 | | 10,340,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C54C08 | To support 5 farmers, 4 processors and 5 staff to attend Nane Nane Exhibition at John Mwakangale Ground Mbeya by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 21114101 | Honoraria | Person | 60,000.00 | 90.00 | 5,400,000.00 | 54.00 | 3,240,000.00 | 72.00 | 4,320,000.00 |
| | 21121101 | Electricity | Bill | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Each | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22007109 | Conference Facilities | Venue | 600,000.00 | 1.00 | 600,000.00 | 700,000.00 | 420,000,000,000.00 | 800,000.00 | 480,000,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 5.00 | 200,000.00 | 8.00 | 320,000.00 | 10.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 90.00 | 9,000,000.00 | 54.00 | 5,400,000.00 | 72.00 | 7,200,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Buildings | 11,700,400.00 | 1.00 | 11,700,400.00 | 2.00 | 23,400,800.00 | 2.00 | 23,400,800.00 |
| | 22031102 | legal fees | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 10.00 | 50,000.00 |
| Activity Total | | | | | | 32,260,400.00 | | 420,038,760,800.00 | | 480,042,900,800.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D14C01 | To train 1,200 farmers on tobacco production skills and harvest assessment in 20 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 96.00 | 249,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,449,600.00 | | 3,976,000.00 | | 5,020,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D14C02 | To conduct 3 days training to 30 extension staff on agronomic practices in cashew nut production by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 240.00 | 624,000.00 | 300.00 | 780,000.00 |
| | 22007109 | Conference Facilities | Days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 25,000.00 | 30.00 | 750,000.00 | 40.00 | 1,000,000.00 | 50.00 | 1,250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 200.00 | 14,000,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 9,747,000.00 | | 16,124,000.00 | | 23,680,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D14C03 | To support establishment and management of 9,600 hectare cashew nut block farm at Mapogoro village by June 2023 | | | | | | | | | |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 50.00 | 1,000,000.00 | 80.00 | 1,600,000.00 | 100.00 | 2,000,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 3,000.00 | 15,000,000.00 | 4,000.00 | 20,000,000.00 | 5,000.00 | 25,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 23,100,000.00 | | 29,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D14C04 | To train 6 sunflower groups on best agronomic practices in sunflower production skills to 6 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 4,012,000.00 | | 6,680,000.00 | | 8,440,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D14C05 | To facilitate 6 sunflower processing groups on sunflower postharvest storage, processing and packaging skills to 6 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 120.00 | 8,400,000.00 | 160.00 | 11,200,000.00 |
| Activity Total | | | | | | 4,016,000.00 | | 9,068,000.00 | | 12,020,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E01S03 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 3.00 | 2,400,000.00 | 5.00 | 4,000,000.00 | 8.00 | 6,400,000.00 |
| | 22014106 | Gifts and Prizes | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 6,700,000.00 | | 11,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E01S04 | To support working tools to 15 extension officers by June 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 |
| | 22016102 | Printing accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 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 | | | | | | 3,500,000.00 | | 8,500,000.00 | | 12,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E01S05 | To facilitate operations and management of 1agriculture office by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 100.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 1,460,000.00 | | 2,460,000.00 | | 3,760,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y16 Increased number of household sensitized on importance of consuming nutrient dense food from 12% to 20% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y16C01 | To promote consumption of bio-fortified and fortified foods(Orange maize, Orange flesh Sweet Potatoes, oil, flour) in 10 Wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 4,912,000.00 | | 6,816,000.00 | | 8,440,000.00 |
| Cost Centre Total | | | | | | 106,212,000.00 | | 420,152,584,800.00 | | 480,193,181,800.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C53C01 | To facilitate training on management and bookkeeping to 204 cooperative societies leaders by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 96.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 220.00 | 572,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 30.00 | 2,100,000.00 | 40.00 | 2,800,000.00 |
| Activity Total | | | | | | 2,040,000.00 | | 3,272,000.00 | | 8,380,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C53C02 | To undertake routine inspection and auditing of 40 cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 24.00 | 1,200,000.00 | 28.00 | 1,400,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,145,600.00 | 1.00 | 1,145,600.00 | 2.00 | 2,291,200.00 | 3.00 | 3,436,800.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 580.00 | 1,508,000.00 | 640.00 | 1,664,000.00 | 720.00 | 1,872,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 | 125.00 | 8,750,000.00 |
| Activity Total | | | | | | 8,903,600.00 | | 12,155,200.00 | | 15,458,800.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C53C03 | To supervise General Meetings of 40 primary cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 4,090,000.00 | | 6,070,000.00 | | 8,024,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C53C04 | To train 10 farmer groups on entrepreneurship and crop marketing system skills by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 34.00 | 2,380,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 2,996,000.00 | | 5,020,000.00 | | 6,624,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C53C05 | To conduct sensitization meetings on cooperative formation in 18 village by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 304.00 | 790,400.00 | 400.00 | 1,040,000.00 | 480.00 | 1,248,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 14.00 | 980,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 1,970,400.00 | | 3,120,000.00 | | 4,088,000.00 |
| Cost Centre Total | | | | | | 20,000,000.00 | | 29,637,200.00 | | 42,574,800.00 |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C47 Pasture management practice in 43 villages improved from 0% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C47C01 | To capacitate1 farmer group to produce pasture seeds (Cenchrus ciliaris) at Kambikatoto village by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 450.00 | 1,170,000.00 | 510.00 | 1,326,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 75.00 | 5,250,000.00 |
| Activity Total | | | | | | 2,550,000.00 | | 4,366,000.00 | | 7,170,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C42D01 | To facilitate procurement of Abbatoir equipments for meat inspectors by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C42S03 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 346,000.00 | 1.00 | 346,000.00 | 2.00 | 692,000.00 | 3.00 | 1,038,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,338,000.00 | | 2,482,000.00 | | 3,238,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C42S04 | To conduct animal diseases surveillance to 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 279,200.00 | 1.00 | 279,200.00 | 2.00 | 558,400.00 | 3.00 | 837,600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 203.00 | 527,800.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,487,000.00 | | 2,198,400.00 | | 3,017,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C50C01 | To facilitate data collection and reporting through ARDS and Emai mobile technology application system to 43 villages by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 36.00 | 1,080,000.00 | 40.00 | 1,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200.00 | 1.00 | 200.00 | 2.00 | 400.00 | 3.00 | 600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 | 36.00 | 2,520,000.00 |
| Activity Total | | | | | | 2,407,200.00 | | 3,632,400.00 | | 4,110,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C50C02 | To facilitate livestock Identification, branding and registration of 283,408 animals in 20 wards and 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 211,000.00 | 1.00 | 211,000.00 | 2.00 | 422,000.00 | 3.00 | 633,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 140.00 | 364,000.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,452,800.00 | 1.00 | 1,452,800.00 | 2.00 | 2,905,600.00 | 3.00 | 4,358,400.00 |
| Activity Total | | | | | | 3,427,800.00 | | 5,807,600.00 | | 7,881,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C50S01 | To facilitate payment of livestock keepers' debt in 3 villages by June 2023 | | | | | | | | | |
| | 22032134 | Zoo Expenses | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 8,000,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D12 Working Livestock infrastructures increased from 23 to 30 by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D12D03 | To conduct surveying and mapping to 5 livestock structures by June 2025 | | | | | | | | | |
| | 31114101 | Acquisition of land | Lumpsum | 800,000.00 | 1.00 | 800,000.00 | 9.00 | 7,200,000.00 | 16.00 | 12,800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 7,200,000.00 | | 12,800,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y18 Improve health status of primary and secondary schools students by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y18C01 | To conduct sensitization training on milk consumption to 6 primary schools and 2 secondary schools in 2 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 22.00 | 660,000.00 | 28.00 | 840,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | 3.00 | 510,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 22.00 | 1,540,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 2,490,000.00 | | 3,136,000.00 | | 2,718,000.00 |
| Cost Centre Total | | | | | | 22,500,000.00 | | 40,822,400.00 | | 54,935,600.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C51C02 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi and Chunya township by 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 392,000.00 | 1.00 | 392,000.00 | 2.00 | 784,000.00 | 3.00 | 1,176,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 230.00 | 598,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 2,432,000.00 | | 3,226,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C51S01 | To conduct training to 20 fish butcherers at Makongolosi, Chunya township,Matundas,Lupa and Isangawana wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 332,000.00 | 1.00 | 332,000.00 | 2.00 | 664,000.00 | 3.00 | 996,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 220.00 | 572,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 2,286,000.00 | | 3,046,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C51S02 | To conduct inspection of 15 fish selling premises at chunya, makongolosi, Matundas and Lupa wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 7.00 | 210,000.00 | 8.00 | 240,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,222,000.00 | | 1,470,000.00 |
| Cost Centre Total | | | | | | 7,000,000.00 | | 5,940,000.00 | | 7,742,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S06 | To facilitate Statutory to1 head of department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Person | 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 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 6,840,000.00 | | 9,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S07 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 177.84 | 462,384.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 112.00 | 7,840,000.00 | 120.00 | 8,400,000.00 | 1,173.00 | 82,110,000.00 |
| Activity Total | | | | | | 8,302,384.00 | | 8,790,000.00 | | 82,630,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S01 | To facilitate 1 day orientation training to 28 Primary school teachers on malnutrition screening by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,016.00 | 1.00 | 100,016.00 | 12.00 | 1,200,192.00 | 20.00 | 2,000,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 126.00 | 327,600.00 | 260.00 | 676,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 75.00 | 5,250,000.00 | 120.00 | 8,400,000.00 |
| Activity Total | | | | | | 1,477,616.00 | | 7,126,192.00 | | 11,570,320.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S02 | To conduct mentorship on nutrition messages to school clubs in 10 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 16.00 | 480,000.00 | 30.00 | 900,000.00 | 70.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 375.00 | 975,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 3,720,000.00 | | 3,075,000.00 | | 5,100,000.00 |
| Cost Centre Total | | | | | | 18,180,000.00 | | 25,831,192.00 | | 108,300,320.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S04 | To facilitate funeral expenses to 3 Teachers from Headquarters and 73 primary Schools by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 15.00 | 1,500,000.00 | 2,000.00 | 200,000,000.00 | 300,000.00 | 30,000,000,000.00 |
| | 22032111 | Burial Expenses | Lumpsum | 200,000.00 | 10.00 | 2,000,000.00 | 11.00 | 2,200,000.00 | 22.00 | 4,400,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 |
| Cost Centre Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C31S02 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21111104 | Teachers | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 84.00 | 3,360,000.00 | 96.00 | 3,840,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C36S03 | To facilitate supervision of construction of classrooms from 70% to 90% in Primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 650.00 | 1,690,000.00 | 750.00 | 1,950,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 33.00 | 2,310,000.00 | 980,000.00 | 68,600,000,000.00 | 1,050,000.00 | 73,500,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C45 Primary schools standard One Net Enrolment Rate maintained increased from 99.9% in 2021 to 100% of eligible by March 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C45S02 | To facilitate supervision of provision of education to pupils with special need in 73 schools by 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 3.00 | 90,000.00 | 60,000.00 | 1,800,000,000.00 | 90,000.00 | 2,700,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 460.00 | 1,196,000.00 | 690.00 | 1,794,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 210,000.00 | 14,700,000,000.00 | 280,000.00 | 19,600,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C22S09 | To facilitate availability 5 kits of Medecine, medical equipment and laboratory supplies to 30 health falities by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 |
| Activity Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F03C03 | To conduct training on Child protection for 3 days involving 24 Teachers annual by June 2022. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 |
| Activity Total | | | | | | 770,000.00 | | 770,000.00 | | 820,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F03S01 | To support 9 Vulnerable children with scholastic materials in 10 wards annual by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 30,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 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 |
| Activity Total | | | | | | 3,540,000.00 | | 3,720,000.00 | | 3,900,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Marriage conflict and neglected children decrease from 80% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F10S01 | To facilitate 5 SWOs to conduct 10 Mobile Social Welfare Mobile Services Visit in 10 Villages with High rate of GBV/VAC cases by JUNE 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 240.00 | 7,200,000.00 | 280.00 | 8,400,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 15,000.00 | 50.00 | 750,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 7,950,000.00 | | 9,300,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F05 Improved care, support and protection to vulnerable groups from 50% to 70% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F05S02 | To Facilitate 3 children with Albinism to attend World Albino day involving 1 Social welfare by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,700,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F12 GBV prevalence rate reduced from 50% to 70% by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F12C05 | To facilitate Establishment of TUSEME clubs in 75 school by June 2022 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F18 Percentage of survivors receive mental health and Psychological services increased from 40%to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F18C02 | To conduct 3 days Behavior Change Communication (BCC) sessions to 40 Staff ,Social welfare and health care workers and CMT Once by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 43.00 | 1,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 1,840,000.00 | | 1,920,000.00 | | 2,080,000.00 |
| Cost Centre Total | | | | | | 15,000,000.00 | | 20,960,000.00 | | 22,800,000.00 |
| Sub Vote: 508-S3 Nutrition Services Section | | | | | | | | | | |
| Cost Centre: 508F Nutrition Services | | | | | | | | | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y09S01 | To conduct Ward compact evaluation meeting for 1 day involving 20 wards and 43 villages quarterly by June 20223 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 40.00 | 1,600,000.00 | 90.00 | 3,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 272.00 | 16,320,000.00 | 160.00 | 9,600,000.00 | 180.00 | 10,800,000.00 |
| | 22014106 | Gifts and Prizes | Person | 680,000.00 | 1.00 | 680,000.00 | 16.00 | 10,880,000.00 | 36.00 | 24,480,000.00 |
| Activity Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Cost Centre Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C23S04 | To support running of 2 mock and 2 joint Examination to 8131 Secondary Schools students in the District by June 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 557,375.00 | 8.00 | 4,459,000.00 | 16.00 | 8,918,000.00 | 24.00 | 13,377,000.00 |
| Activity Total | | | | | | 4,459,000.00 | | 8,918,000.00 | | 13,377,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C25S01 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 31132407 | Sporting events | Lumpsum | 400,000.00 | 5.00 | 2,000,000.00 | 10.00 | 4,000,000.00 | 15.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E30S01 | To facilitate provision of phone call and electricity benefits to Secondary Head of Department by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 16.00 | 3,360,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 16.00 | 2,880,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| Activity Total | | | | | | 6,240,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 12,699,000.00 | | 17,598,000.00 | | 24,057,000.00 |
| Sub Vote: 509-S3 Statistics and Logistics Section | | | | | | | | | | |
| Cost Centre: 509D Statistics and Logistics Sec | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C23C01 | To facilitate accessibility of regional science teachers to teach in different secondary schools within the region by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 460.00 | 1,196,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 | 30.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 3,196,000.00 | | 4,300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C25S05 | To facilitate provision of 2222 girls students sanitary pads to 14 Secondary Schools by June, 2023 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Packet | 2,000.00 | 1,250.00 | 2,500,000.00 | 2,000.00 | 4,000,000.00 | 2,400.00 | 4,800,000.00 |
| Activity Total | | | | | | 2,500,000.00 | | 4,000,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C60S06 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 9.00 | 630,000.00 | 48.00 | 3,360,000.00 | 64.00 | 4,480,000.00 |
| Activity Total | | | | | | 1,020,000.00 | | 4,010,000.00 | | 5,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y19 Effectiveness and efficiency of nutrition in 15 Secondary Schools improved from 73% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y19S02 | To conduct mentorship on nutrition messages to school clubs in 14 Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 185.00 | 481,000.00 | 350.00 | 910,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 32.00 | 2,240,000.00 | 40.00 | 2,800,000.00 |
| Activity Total | | | | | | 1,741,000.00 | | 3,150,000.00 | | 3,970,000.00 |
| Cost Centre Total | | | | | | 6,981,000.00 | | 14,356,000.00 | | 18,330,000.00 |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G11S01 | To ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 5.00 | 150,000.00 | 12.00 | 360,000.00 | 21.00 | 630,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 15.00 | 750,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 | 63.00 | 4,410,000.00 |
| Activity Total | | | | | | 2,950,000.00 | | 4,470,000.00 | | 6,240,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G11S02 | To facilitate Conduasive working environments to administrative staffs improved 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 | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 9.00 | 450,000.00 | 15.00 | 750,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 875.00 | 2,275,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 63.00 | 4,410,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,425,000.00 | | 10,960,000.00 |
| Cost Centre Total | | | | | | 6,000,000.00 | | 10,895,000.00 | | 17,200,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E48C01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 24.00 | 720,000.00 | 45.00 | 1,350,000.00 | 60.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 5.00 | 250,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 750.00 | 1,950,000.00 | 675.00 | 1,755,000.00 | 870.00 | 2,262,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 4,700,000.00 | | 6,355,000.00 | | 8,862,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E48S01 | To facilitate Conducive working environments to 4 administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 9.00 | 270,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 30.00 | 1,500,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,050.00 | 2,730,000.00 | 1,050.00 | 2,730,000.00 | 1,320.00 | 3,432,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 30.00 | 1,800,000.00 | 42.00 | 2,520,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 7,080,000.00 | | 8,902,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,435,000.00 | | 17,764,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D31 Km of the roads in District linked to TARURA increased from 580km to 700km by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D31D01 | To facilitate increase of road networks linked to TARURA from 580Km to 610km within the District by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,100.00 | 5,460,000.00 | 5,000.00 | 13,000,000.00 | 9,000.00 | 23,400,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Each | 38,540,000.00 | 1.00 | 38,540,000.00 | 2.00 | 77,080,000.00 | 3.00 | 115,620,000.00 |
| Activity Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Cost Centre Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E22C01 | To provide employment benefit to the head of Natural resources department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |
| | 31111101 | Houses, cottages and condos | Allowance | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 12,960,000.00 | | 12,960,000.00 | | 12,960,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S01 | To facilitate smooth running office operation by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 47.00 | 1,410,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 200,000.00 | 3.00 | 600,000.00 | 5.00 | 1,000,000.00 | 5.00 | 1,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 25.00 | 1,250,000.00 | 30.00 | 1,500,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,510,000.00 | 1.00 | 2,510,000.00 | 2.00 | 5,020,000.00 | 2.00 | 5,020,000.00 | | |
| Activity Total | | | | | | 5,520,000.00 | | 8,320,000.00 | | 8,720,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S02 | To provide employment benefits to 3 beekeeping staffs by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 130,000.00 | 9.00 | 1,170,000.00 | 16.00 | 2,080,000.00 | 25.00 | 3,250,000.00 | | |
| Activity Total | | | | | | 1,170,000.00 | | 2,080,000.00 | | 3,250,000.00 | | |
| Cost Centre Total | | | | | | 19,650,000.00 | | 23,360,000.00 | | 24,930,000.00 | | |
| Cost Centre: 512C Forestry Management Operation | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G01 Management of forest reserved in the District ensured by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G01C01 | To conduct 15 days quartely field patrol by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 105.00 | 7,350,000.00 | 136.00 | 9,520,000.00 | 180.00 | 12,600,000.00 |
| Activity Total | | | | | | 9,950,000.00 | | 12,120,000.00 | | 15,200,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G06 Enhance awareness and community participation in Wildlife conservation by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G06C01 | To conduct Monitoring and Evaluation of forest resources project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,100.00 | 5,460,000.00 | 2,200.00 | 5,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 70.00 | 4,900,000.00 | 84.00 | 5,880,000.00 | 91.00 | 6,370,000.00 |
| Activity Total | | | | | | 10,100,000.00 | | 11,340,000.00 | | 12,090,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G07C02 | To conduct community awareness creation on environmental management in five wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 8.00 | 240,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,500.00 | 3,900,000.00 | 96.00 | 249,600.00 | 288.00 | 748,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 | 656.50 | 45,955,000.00 |
| | 22012105 | Advertising and Publication | Set | 50,000.00 | 10.00 | 500,000.00 | 4.00 | 200,000.00 | 9.00 | 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 |
| Activity Total | | | | | | 10,300,000.00 | | 4,889,600.00 | | 47,753,800.00 |
| Cost Centre Total | | | | | | 30,350,000.00 | | 28,349,600.00 | | 75,043,800.00 |
| Cost Centre: 512E Wildlife Operation | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G04C01 | To conduct wildlife stakeholders meeting in the District by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 50,000.00 | 30.00 | 1,500,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22014104 | Food and Refreshments | Person | 13,000.00 | 35.00 | 455,000.00 | 25.00 | 325,000.00 | 25.00 | 325,000.00 |
| Activity Total | | | | | | 2,455,000.00 | | 1,575,000.00 | | 1,575,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G04C02 | To facilitate 2 members of District tourism committee to attend Agricultural exhibition (NANENANE) for tourism promotion by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22012105 | Advertising and Publication | Lumpsum | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 |
| Activity Total | | | | | | 2,626,000.00 | | 2,626,000.00 | | 2,626,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G05D01 | To provide field working tools of Wildlife Sector 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 |
| | 31140107 | Fire Arms e.g machine guns-Weapons | Set | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 |
| Activity Total | | | | | | 2,150,000.00 | | 2,150,000.00 | | 2,150,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G05S01 | To control human wildlife conflicts and management of problem animals by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 384.00 | 998,400.00 | 384.00 | 998,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,568,000.00 | | 3,098,400.00 | | 3,098,400.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| G05S02 | To conduct 15 days quarterly ant poaching patrol in the District by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,610.00 | 4,186,000.00 | 2,000.00 | 5,200,000.00 | 2,500.00 | 6,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 231.00 | 16,170,000.00 | 230.00 | 16,100,000.00 | 230.00 | 16,100,000.00 |
| Activity Total | | | | | | 20,356,000.00 | | 21,300,000.00 | | 22,600,000.00 |
| Cost Centre Total | | | | | | 30,155,000.00 | | 30,749,400.00 | | 32,049,400.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E51C01 | To facilitate 3 staffs attend 6 Professional legal training course by June 2023 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 14.00 | 700,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 4.00 | 480,000.00 | 36.00 | 4,320,000.00 | 54.00 | 6,480,000.00 |
| Activity Total | | | | | | 2,680,000.00 | | 7,520,000.00 | | 10,780,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E51S01 | To facilitate availability of working tools to 3 staff of legal unit by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,003.20 | 13.00 | 650,041.60 | 10.00 | 500,032.00 | 40.00 | 2,000,128.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 |
| Activity Total | | | | | | 2,180,032.00 | | 2,030,022.40 | | 3,530,118.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E51S02 | To facilitate availability of 1 HoS employment benefits by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 36.00 | 7,560,000.00 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 9,360,000.00 | | 14,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E52S01 | To facilitate 3 legal staff conduct 10 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 157.68 | 409,968.00 | 328.00 | 852,800.00 | 492.00 | 1,279,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 1,459,968.00 | | 2,952,800.00 | | 4,429,200.00 |
| Cost Centre Total | | | | | | 11,000,000.00 | | 21,862,822.40 | | 32,779,318.40 |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E46C03 | To conduct 3days legal seminars for 43 VEOS and 20 WEOs on by law making by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 40,000.00 | 63.00 | 2,520,000.00 | 70.00 | 2,800,000.00 | 75.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 13.00 | 910,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 3,570,000.00 | | 3,710,000.00 | | 4,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E46C04 | To conduct 1 day seminar to 12HoD and 6 HoS on Council By laws and procurement Laws by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 23.00 | 230,000.00 | 21.00 | 210,000.00 | 22.00 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,018.00 | 1.00 | 50,018.00 | 2.00 | 100,036.00 | 3.00 | 150,054.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 280,018.00 | | 310,036.00 | | 370,054.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E52C03 | To conduct 5 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 77,982.00 | 1.00 | 77,982.00 | 2.00 | 155,964.00 | 3.00 | 233,946.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 48.00 | 5,760,000.00 | 4.00 | 480,000.00 | 5.00 | 600,000.00 |
| Activity Total | | | | | | 6,149,982.00 | | 1,025,964.00 | | 1,353,946.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 5,046,000.00 | | 5,774,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515B Internal Audit Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E38S04 | To conduct quaterly audit of 43 villages and 20 wards by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 130.00 | 3,900,000.00 | 240.00 | 7,200,000.00 | 340.00 | 10,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 9,050,000.00 | | 14,024,000.00 | | 17,328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E38S05 | To conduct quartely audit of 73 primary school facilities and 16 secondary school facilities by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 | 90.00 | 2,700,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 360.00 | 936,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 5,600,000.00 | | 7,936,000.00 | | 8,470,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E38S06 | To conduct quarterly audit of 31 Dispensaries, 8Health centers and 1 Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 100.00 | 7,000,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 6,400,000.00 | | 9,724,000.00 | | 9,828,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E39S03 | To facilitate 2 staff to attend Professional meetings and short course training by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 75,000.00 | 4.00 | 300,000.00 | 6.00 | 450,000.00 | 6.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 20.00 | 2,400,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 22012113 | Subscription Fees | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22013111 | Examination Expenses-Education | Person | 250,000.00 | 6.00 | 1,500,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 6,200,000.00 | | 10,050,000.00 | | 11,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E39S04 | To Provide administrative support 2 internal audit staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,125,000.00 | 2.00 | 2,250,000.00 | 3.00 | 3,375,000.00 | 4.00 | 4,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Allowance | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| Activity Total | | | | | | 8,930,000.00 | | 10,055,000.00 | | 11,180,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E39S06 | To facilitate availability of working tools to 2 staff at audit unit | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,000,000.00 | 2.00 | 7,000,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Cost Centre Total | | | | | | 39,680,000.00 | | 58,789,000.00 | | 64,856,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 516A Procurement Management Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E50C01 | To facilitate 3 PMU Staff to attend tailor made courses on MUSE and TANEPS by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 90.00 | 2,700,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 355,000.00 | 4.00 | 1,420,000.00 | 4.00 | 1,420,000.00 | 5.00 | 1,775,000.00 |
| | 22008107 | Training Allowances-Domestic | Person days | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 6.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 16.00 | 1,920,000.00 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,400,000.00 | 1.00 | 2,400,000.00 | 1.00 | 2,400,000.00 | 4.00 | 9,600,000.00 |
| Activity Total | | | | | | 11,020,000.00 | | 10,060,000.00 | | 21,995,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E50S01 | To Facilitate Preparation of Annual Procurement Plan by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 |
| | 22014104 | Food and Refreshments | Each | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 4.00 | 600,000.00 |
| Activity Total | | | | | | 2,300,000.00 | | 2,300,000.00 | | 3,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E50S02 | To provide incentives to HPMU 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 |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 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 | | | | | | 4,680,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 18,000,000.00 | | 17,040,000.00 | | 29,775,000.00 |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E50S03 | To Conduct 4 Tender Board and 12 PMU Meeting by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 48.00 | 1,920,000.00 | 48.00 | 1,920,000.00 | 80.00 | 3,200,000.00 |
| | 22001102 | Computer Supplies and Accessories | Piece | 450,000.00 | 2.00 | 900,000.00 | 2.00 | 900,000.00 | 6.00 | 2,700,000.00 |
| | 22012105 | Advertising and Publication | Sheet | 750,000.00 | 2.00 | 1,500,000.00 | 2.00 | 1,500,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 8,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E50S04 | To conduct supportive supervision on procurement procedures to 20 wards at lower level by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 8,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E50S05 | To provide essential working tools and incentives to PMU Staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 430,000.00 | 2.00 | 860,000.00 | 2.00 | 860,000.00 | 4.00 | 1,720,000.00 |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 33.00 | 990,000.00 | 33.00 | 990,000.00 | 44.00 | 1,320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 4.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,250,000.00 | | 4,250,000.00 | | 10,240,000.00 |
| Cost Centre Total | | | | | | 12,670,000.00 | | 12,670,000.00 | | 26,490,000.00 |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D19C03 | To facilitate 2 district investement forum by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 85.00 | 850,000.00 | 90.00 | 900,000.00 | 95.00 | 950,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,300,000.00 | | 1,700,000.00 |

| | | 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: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D19C04 | To conduct quarterly entreepreneur ship training for 100 entrepreneurs from 5 wards by june 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 52.00 | 2,080,000.00 | 52.00 | 2,080,000.00 | 54.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 33.00 | 1,980,000.00 | 36.00 | 2,160,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 2,785.00 | 100.00 | 278,500.00 | 660.00 | 1,838,100.00 | 720.00 | 2,005,200.00 |
| Activity Total | | | | | | 4,308,500.00 | | 6,298,100.00 | | 7,075,200.00 |
| Cost Centre Total | | | | | | 5,308,500.00 | | 7,598,100.00 | | 8,775,200.00 |
| Cost Centre: 517B Industry Development and Investment Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D19C05 | To conduct 3 days training to 120 business entrepreneur on industrial development by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 40.00 | 4,000,000.00 | 108.00 | 10,800,000.00 | 130.00 | 13,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 45,000.00 | 20.00 | 900,000.00 | 22.00 | 990,000.00 | 24.00 | 1,080,000.00 |
| Activity Total | | | | | | 4,952,800.00 | | 11,842,800.00 | | 14,132,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D19C06 | To facilitate 4 staffs and 6 entrepreneurs to attend trade fair and exhibition by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 772.00 | 2,007,200.00 | 404.00 | 1,050,400.00 | 408.00 | 1,060,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 60.00 | 6,000,000.00 | 72.00 | 7,200,000.00 | 255.00 | 25,500,000.00 |
| Activity Total | | | | | | 8,007,200.00 | | 8,250,400.00 | | 26,560,800.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E61 Enhanced payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E61S01 | To facilitate payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Allowance | 170,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Cost Centre Total | | | | | | 17,520,000.00 | | 24,653,200.00 | | 45,253,600.00 |
| 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: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D13S01 | To facilitate business registration from 1194 to 2400 within district by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 | 168.00 | 5,040,000.00 |

| | | 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 | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,440.00 | 3,744,000.00 | 1,560.00 | 4,056,000.00 |
| Activity Total | | | | | | 7,440,000.00 | | 8,424,000.00 | | 9,096,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D13S02 | To conduct monthly supportive supervision on business licences registration in 43 villages june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 270.00 | 702,000.00 | 275.00 | 715,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 52.00 | 3,120,000.00 | 48.00 | 2,880,000.00 | 52.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,796,000.00 | | 3,582,000.00 | | 3,835,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D13S03 | To facilitate employment benefit to 4 staffs by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 45,500.00 | 20.00 | 910,000.00 | 24.00 | 1,092,000.00 | 28.00 | 1,274,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 170,500.00 | 1.00 | 170,500.00 | 2.00 | 341,000.00 | 3.00 | 511,500.00 |
| Activity Total | | | | | | 4,680,500.00 | | 4,433,000.00 | | 4,785,500.00 |
| Cost Centre Total | | | | | | 15,916,500.00 | | 16,439,000.00 | | 17,716,500.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C70S01 | To facilitate smooth operation and use of ICT Systems within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 27,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 |
| Activity Total | | | | | | 3,132,000.00 | | 3,132,000.00 | | 3,132,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C71S01 | To conduct supportive supervision to the 20 wards and 28 health facilities for effective use of POS devices and GoT-HoMIS system by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 3,455,000.00 | | 3,455,000.00 | | 3,455,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E53C01 | To facilitate 4 ICT staffs to attend training by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 18,500.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,725,000.00 | | 5,725,000.00 | | 5,725,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E53S01 | To facilitate provision of phone call and electricity benefits to DICTO by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 |
| | 21121104 | Telephone | Bill | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,560,000.00 | | 1,560,000.00 |
| Cost Centre Total | | | | | | 13,872,000.00 | | 13,872,000.00 | | 13,872,000.00 |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C69S02 | To facilitate availability and effective use of ICT systems at Council HQ by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 4,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C70S02 | To facilitate provision of Security and Cleansing services to all Computers to be free from any risk by June, 2023 | | | | | | | | | |
| | 22001110 | Computer Software | Each | 75,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 |
| Activity Total | | | | | | 3,450,000.00 | | 3,450,000.00 | | 3,450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|---------------|--------------------------|---------------|--------------------------|---------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C71S02 | To facilitate installation and effective use of GoT_HOMIS System to 28 health facilities by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C71S03 | To conduct Supportive Supervision to all Point of Sales (POS) users for effective use by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 |
| Activity Total | | | | | | 4,260,000.00 | | 4,260,000.00 | | 4,260,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C71S04 | To facilitate availability of working tools to 4 staff at ICT Unit by June, 2023 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 210,900.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 |
| Activity Total | | | | | | 4,218,000.00 | | 4,218,000.00 | | 4,218,000.00 |
| Cost Centre Total | | | | | | 20,808,000.00 | | 20,808,000.00 | | 20,808,000.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Facilitate two staffs to attend Regional and National works meeting by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D06C01 | To attend Regional and National work meeting quaternary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 100,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 1,400,000.00 | | 2,400,000.00 | | 3,840,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Encourage employment benefits to two staffs by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D20S01 | To facilitate employment benefits of 2 Staffs by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 8.00 | 4,000,000.00 | 6.00 | 3,000,000.00 | 12.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 9.00 | 900,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 4,900,000.00 | | 4,200,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D27 Facilitate training sports and Culture Arts groups of two Division by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D27C01 | To conducting seminars and training of Sports and Cultural Arts group from two division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 175.00 | 7,000,000.00 |
| | 22014104 | Food and Refreshments | Each | 15,000.00 | 60.00 | 900,000.00 | 105.00 | 1,575,000.00 | 160.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,700,000.00 | | 6,975,000.00 | | 10,600,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,575,000.00 | | 22,440,000.00 |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C17 Chunya district council conducting and supporting bonanza and festival by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C17S01 | To Conducting and Suporting 4 Bonanza and Festival in the Council by Bune 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 12,500.00 | 40.00 | 500,000.00 | 90.00 | 1,125,000.00 | 160.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 12.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60.00 | 20.00 | 1,200.00 | 36.00 | 2,160.00 | 56.00 | 3,360.00 |
| | 22014106 | Gifts and Prizes | Person | 50,000.00 | 40.00 | 2,000,000.00 | 100.00 | 5,000,000.00 | 180.00 | 9,000,000.00 |
| Activity Total | | | | | | 2,551,200.00 | | 6,327,160.00 | | 11,603,360.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Chunya District Council Conducting and Supporting UMITASHUNTA and UMISETA in council by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C18S01 | To conduct UMITASHUNTA and UMISETA in the council by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 8.00 | 120,000.00 | 24.00 | 360,000.00 | 40.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 504.00 | 1,310,400.00 | 560.00 | 1,456,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 30.00 | 1,800,000.00 | 56.00 | 3,360,000.00 |
| | 31132407 | Sporting events | Person | 100,000.00 | 16.00 | 1,600,000.00 | 32.00 | 3,200,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 3,510,400.00 | | 6,816,000.00 | | 9,520,000.00 |

| | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E58C01 | T0o conducting supportive supervision to Sports, Arts and cultural groups in a district by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 20.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 204.00 | 530,400.00 | 300.00 | 780,000.00 | 420.00 | 1,092,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 1,060,400.00 | | 2,820,000.00 | | 4,972,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E58S01 | To facilitate regstration of 23 groups and performance 10 Cultural Arts group by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 25.00 | 1,250,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 430.00 | 1,118,000.00 | 650.00 | 1,690,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,878,000.00 | | 5,940,000.00 | | 9,890,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 21,903,160.00 | | 35,985,360.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32C01 | To facilitate 04 Community Development Officers to attend annual meeting by June,2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 300,000.00 | 1.00 | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 2,500,000.00 | | 3,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Transparency and Accountability in the council maintained by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E23C01 | To conduct training to 43 VEOs on Economic Empowerment issues in Chunya by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 109,570.00 | 1.00 | 109,570.00 | 3.00 | 328,710.00 | 4.00 | 438,280.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10.00 | 43.00 | 430.00 | 20.00 | 200.00 | 25.00 | 250.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 830,000.00 | | 1,228,910.00 | | 1,638,530.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E21S02 | To improve working environment for 11 Community development staffs by June,2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 1,650,000.00 | | 2,000,000.00 | | 2,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E21S03 | To facilitate DCDO incentives by June,2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121104 | Telephone | Bill | 200,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 | 12.00 | 2,400,000.00 |
| | 21121107 | Furniture | Set | 1,000,000.00 | 4.00 | 4,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,160,000.00 | | 9,560,000.00 | | 10,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 Participatory planning and budgeting for 2023/24 of community development prepared by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E24C01 | To prepare a comprehensive Department Development Plan and budget of 2023/2024 by June,2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 22.00 | 660,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 | 3.00 | 420,000.00 |
| Activity Total | | | | | | 620,000.00 | | 880,000.00 | | 1,080,000.00 |
| Cost Centre Total | | | | | | 12,760,000.00 | | 16,168,910.00 | | 19,128,530.00 |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A07C01 | To formulate HIV and AIDS clubs to 20 Primary and 20 Secondary Schools in 20 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 50.00 | 130,000.00 | 60.00 | 156,000.00 | 63.00 | 163,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 17.00 | 340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 | 51.00 | 3,060,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 15.00 | 75,000.00 | 20.00 | 100,000.00 | 23.00 | 115,000.00 |
| Activity Total | | | | | | 3,195,000.00 | | 3,606,000.00 | | 3,878,800.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A07C02 | To distribute condoms to 105 outlets in 15 wards by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 1,760,000.00 | | 1,692,000.00 | | 1,822,400.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A07C03 | To conduct commemoration of World HIV/AIDS day on 01 December by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 150.00 | 750,000.00 | 152.00 | 760,000.00 | 155.00 | 775,000.00 |
| Activity Total | | | | | | 1,590,000.00 | | 1,950,000.00 | | 2,315,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A07C04 | To conduct annual meeting with HIV/AIDS stakeholders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 790,000.00 | | 1,346,000.00 | | 1,662,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A07C06 | To conduct 5 days Community meeting on Amsha ARI/Msalagambo at 5 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | 9.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 210.00 | 546,000.00 | 215.00 | 559,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,980,000.00 | | 3,466,000.00 | | 3,889,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| A07S01 | To conduct quarterly supportive supervision to 20wards on WMAC and VMAC performance by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 72.00 | 4,320,000.00 | 81.00 | 4,860,000.00 | 90.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,400,000.00 | | 5,952,000.00 | | 6,502,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32C05 | To conduct 5 days open mobile lab on application of simple technology on value addition on crops by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 200.00 | 1,000,000.00 | 240.00 | 1,200,000.00 | 260.00 | 1,300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 204,000.00 | 1.00 | 204,000.00 | 3.00 | 612,000.00 | 6.00 | 1,224,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 165.00 | 429,000.00 | 170.00 | 442,000.00 | 172.00 | 447,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 3,433,000.00 | | 4,354,000.00 | | 5,371,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F06C02 | To conduct commemoration of world woman day on 8th march by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 120.00 | 312,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 202.00 | 1,010,000.00 | 205.00 | 1,025,000.00 |
| Activity Total | | | | | | 2,046,000.00 | | 2,002,000.00 | | 2,187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F06C03 | To conduct commemoration of African Child Day on 16th June by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 210.00 | 1,050,000.00 | 220.00 | 1,100,000.00 |
| Activity Total | | | | | | 2,002,000.00 | | 2,245,000.00 | | 2,538,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F21 Gender based violence against women and children in the district reduced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F21C01 | To conduct 2 days training on GBV AND VAC and entrepreneur skills to Women Economic Empowerment at Lupatingatinga by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 140.00 | 700,000.00 | 144.00 | 720,000.00 | 148.00 | 740,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 72.00 | 187,200.00 | 75.00 | 195,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 26.00 | 1,560,000.00 | 28.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,472,000.00 | | 2,667,200.00 | | 2,865,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y17 Knowledge on nutrition matters in the district improved by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| Y17C01 | To conduct 5 days sensitization meeting on importance of nutrition food to 10 wards with high malnutrition involving 50 influential people and 50 religious leaders by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 20.00 | 600,000.00 | 25.00 | 750,000.00 | 30.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 98.00 | 490,000.00 | 110.00 | 550,000.00 | 120.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 25,000.00 | 18.00 | 450,000.00 | 114.00 | 2,850,000.00 | 160.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,062,000.00 | | 7,840,000.00 |
| Cost Centre Total | | | | | | 29,718,000.00 | | 35,342,200.00 | | 40,870,800.00 |
| Sub Vote: 527-S2 NGOs and CBOs Coordination Section | | | | | | | | | | |
| Cost Centre: 527D NGOs and CBOs Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E25C02 | To conduct quarterly supportive supervision and monitoring t0 05 NGoS by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 80.00 | 208,000.00 | 90.00 | 234,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 15.00 | 900,000.00 | 18.00 | 1,080,000.00 | 21.00 | 1,260,000.00 |
| Activity Total | | | | | | 1,282,000.00 | | 1,488,000.00 | | 1,744,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E25C03 | To facilitate registration of 150 CBO by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 280,000.00 | 1.00 | 280,000.00 | 5.00 | 1,400,000.00 | 6.00 | 1,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 1,240,000.00 | | 2,840,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 2,522,000.00 | | 4,328,000.00 | | 5,344,000.00 |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A03 HIV/AIDS Support Services at work place strengthened from 65% to 95% by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A03C01 | To Provide nutritional support to 12 PLHIV by June, 2023. | | | | | | | | | |
| | 22029101 | Nutrition | Allowance | 80,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 | 48.00 | 3,840,000.00 |
| Activity Total | | | | | | 3,840,000.00 | | 3,840,000.00 | | 3,840,000.00 |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | |
| Target: B02 Staff integrity and corruption management awareness enhanced by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| B02C01 | To capacitate 8 Integrity Committee members to implement council Ant-Corruption Action plan by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: B National Anti-Corruption Implementation Strategy Enhanced and Sustained | | | | | | | | | | |
| Target: B04 Percentage of corruption in the council reduced from 85% to 25% by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| B04C01 | To capacitate 50 staff at higher level and lower level in combating corruption by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 50.00 | 1,500,000.00 | 82.00 | 2,460,000.00 | 82.00 | 2,460,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 2,460,000.00 | | 2,460,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E07C01 | To conduct 5 Complaints Committee Meetings at Council and Lower level by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| Activity Total | | | | | | 900,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E07 Council Complaint handling Mechanism enhanced by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E07C02 | To facilitate workers day Ceremony by June, 2023. | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Each | 300,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 | 15.00 | 4,500,000.00 |
| Activity Total | | | | | | 4,500,000.00 | | 4,500,000.00 | | 4,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C01 | To Facilitate payments of 10 Supplier's Debts 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 |
| | 22032122 | Suppliers Debts | Each | 300,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0K | To facilitate 9 Member of Finance Committee and 6 HoDs to attend short course training on Good governance by June, 2023. | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 | 75.00 | 9,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0M | To facilitate study tour to 27 Councillors by June, 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 | 108.00 | 10,800,000.00 |
| Activity Total | | | | | | 10,800,000.00 | | 10,800,000.00 | | 10,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E40 Security in the District ensured by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E40C02 | To facilitate provision of Security services by June, 2023. | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 2,856,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 | 12.00 | 34,272,000.00 |
| Activity Total | | | | | | 34,272,000.00 | | 34,272,000.00 | | 34,272,000.00 |

| | | 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: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C01 | To provide compulsory employment benefits to 25 staff by June, 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 10.00 | 5,000,000.00 | 25.00 | 12,500,000.00 | 25.00 | 12,500,000.00 |
| | 21113129 | Moving Expenses | Person | 2,500,000.00 | 4.00 | 10,000,000.00 | 25.00 | 62,500,000.00 | 25.00 | 62,500,000.00 |
| | 22032111 | Burial Expenses | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 77,000,000.00 | | 77,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C05 | To coordinate Uhuru Torch Race by June, 2023. | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 1,200.00 | 6,000,000.00 | 500.00 | 2,500,000.00 | 500.00 | 2,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,000.00 | 7,800,000.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 |
| | 22007111 | Rent of Booth and Tent Services | Each | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 | 1.00 | 500,000.60 |
| | 22010104 | Lodging/Accommodation-In-Country | Person | 45,697.50 | 40.00 | 1,827,900.00 | 180.00 | 8,225,550.00 | 180.00 | 8,225,550.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 60.00 | 3,600,000.00 | 67.00 | 4,020,000.00 | 67.00 | 4,020,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| | 31122234 | Musical instruments | Each | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 | 1.00 | 1,100,000.00 |
| Activity Total | | | | | | 23,827,900.60 | | 24,545,550.60 | | 24,545,550.60 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17C08 | To facilitate transport and motor vehicles maintainace by June, 2023. | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 15,600.00 | 40,560,000.00 | 11,600.00 | 30,160,000.00 | 11,600.00 | 30,160,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 | 1.00 | 11,542,547.40 |
| Activity Total | | | | | | 52,102,547.40 | | 41,702,547.40 | | 41,702,547.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17S01 | To facilitate effective running of administration department by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 240.00 | 7,200,000.00 | 360.00 | 10,800,000.00 | 360.00 | 10,800,000.00 |
| | 21121101 | Electricity | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 | 1.00 | 15,000,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 150,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 | 200.00 | 12,000,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 100,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 | 12.00 | 1,200,000.00 |
| | 31122213 | Office equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| Activity Total | | | | | | 39,500,000.00 | | 43,100,000.00 | | 43,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E17 Conducive Working Environment 1212 administrative staff improved from 65% to 95% by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E17S02 | To facilitate availability of working tools to 6 staff by June, 2023. | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 | 1.00 | 3,250,099.00 |
| Activity Total | | | | | | 3,250,099.00 | | 3,250,099.00 | | 3,250,099.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C01 | To facilitate expenses to 8 retired employees by June, 2023. | | | | | | | | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 1,000,000.00 | 5.00 | 5,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C02 | To facilitate payments of 10 staff Debts by June , 2023. | | | | | | | | | |
| | 21113132 | Staff Debts | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 20.00 | 20,000,000.00 | 20.00 | 20,000,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 20,000,000.00 | | 20,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C03 | To provide responsibility allowance to 20 Wards Executive Officers By June, 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113112 | Responsibility Allowance | Person | 100,000.00 | 240.00 | 24,000,000.00 | 240.00 | 24,000,000.00 | 400.00 | 40,000,000.00 |
| Activity Total | | | | | | 24,000,000.00 | | 24,000,000.00 | | 40,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C04 | To facilitate fringe benefits to 45 staff employed through contract basis in the Council by June, 2023. | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Each | 830,000.00 | 24.00 | 19,920,000.00 | 12.00 | 9,960,000.00 | 12.00 | 9,960,000.00 |
| | 22020108 | Direct Labour (contracted or casual hire) | Each | 265,000.00 | 504.00 | 133,560,000.00 | 624.00 | 165,360,000.00 | 624.00 | 165,360,000.00 |
| Activity Total | | | | | | 153,480,000.00 | | 175,320,000.00 | | 175,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18C05 | To facilitate payments of statutory benefits to DED and DHRO by June, 2023. | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Each | 235,000.00 | 32.00 | 7,520,000.00 | 24.00 | 5,640,000.00 | 24.00 | 5,640,000.00 |
| | 21121104 | Telephone | Each | 205,000.00 | 32.00 | 6,560,000.00 | 24.00 | 4,920,000.00 | 24.00 | 4,920,000.00 |
| | 21121107 | Furniture | Each | 14,000,000.00 | 2.00 | 28,000,000.00 | 4.00 | 56,000,000.00 | 4.00 | 56,000,000.00 |
| Activity Total | | | | | | 42,080,000.00 | | 66,560,000.00 | | 66,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E28 Conducive Working Environment of Election Unit Staff Enhanced by June 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E28S02 | To Conduct 2 days training to 20 WEOs on Election Education by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 44.00 | 1,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 80,000.00 | 47.00 | 3,760,000.00 | 46.00 | 3,680,000.00 | 46.00 | 3,680,000.00 |
| Activity Total | | | | | | 5,360,000.00 | | 5,360,000.00 | | 5,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C03 | To provide responsibility allowance to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Person | 20,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 | 516.00 | 10,320,000.00 |
| Activity Total | | | | | | 10,320,000.00 | | 10,320,000.00 | | 10,320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C01 | To conduct Orientation Course to 3 new employees by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 36.00 | 1,080,000.00 | 45.00 | 1,350,000.00 | 45.00 | 1,350,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 36.00 | 180,000.00 | 45.00 | 225,000.00 | 45.00 | 225,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 9.00 | 450,000.00 |
| Activity Total | | | | | | 1,610,000.00 | | 2,075,000.00 | | 2,075,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C02 | To facilitate expenses for 3 new employee by June, 2023. | | | | | | | | | |
| | 21113115 | Subsistance Allowance | Person | 350,000.00 | 7.00 | 2,450,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,450,000.00 | | 350,000.00 | | 350,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C03 | To facilitate Onjob Training to 2 staff by June, 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 | 2.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 10.00 | 1,000,000.00 | 50.00 | 5,000,000.00 | 50.00 | 5,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 10.00 | 300,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 6,300,000.00 | | 6,300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E36 Qualified staff in the Council increased from 1212 to 1425 by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E36C04 | To facilitate 5 staff to attend professional meetings by June, 2023. | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,680,000.00 | | 1,680,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| I06C01 | To facilitate preparation of risk management framework and risk register of the Council by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 60.00 | 6,000,000.00 | 60.00 | 6,000,000.00 |
| | 22031104 | consultancy fees | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 | 1.00 | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,000,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I06 Council emergence preparedness and risk management improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| I06C02 | To support families affected by natural Disasters by June, 2023. | | | | | | | | | |
| | 27210104 | Relief Assistances | Each | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 | 1.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 4,000,000.00 | | 4,000,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y21 Functional multi-sectoral nutrition coordination steering committees meetings quarterly bases by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y21C01 | To supervise preparations of quality nutrition reports from 20 Wards by June, 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 960,000.00 | | 960,000.00 |
| Cost Centre Total | | | | | | 476,552,547.00 | | 601,395,197.00 | | 617,475,197.00 |
| Cost Centre: 500C Civic Expenses | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C01 | To Facilitate 16 Finance, Administration and Planning Committee Meetings by June 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 640.00 | 25,600,000.00 | 672.00 | 26,880,000.00 | 672.00 | 26,880,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 | 640.00 | 5,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 324.00 | 32,400,000.00 | 162.00 | 16,200,000.00 | 162.00 | 16,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 67,440,000.00 | | 52,520,000.00 | | 52,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C02 | To Facilitate 17 CMT meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 510.00 | 20,400,000.00 | 540.00 | 21,600,000.00 | 540.00 | 21,600,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 | 510.00 | 4,080,000.00 |
| Activity Total | | | | | | 24,480,000.00 | | 25,680,000.00 | | 25,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C03 | To Facilitate 8 Full Council meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 800.00 | 32,000,000.00 | 600.00 | 24,000,000.00 | 600.00 | 24,000,000.00 |
| | 21121103 | Food and Refreshment | Person | 8,000.00 | 500.00 | 4,000,000.00 | 720.00 | 5,760,000.00 | 720.00 | 5,760,000.00 |
| | 22007109 | Conference Facilities | Each | 400,000.00 | 5.00 | 2,000,000.00 | 1.00 | 400,000.00 | 1.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 145.00 | 4,350,000.00 | 174.00 | 5,220,000.00 | 174.00 | 5,220,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 300,000.00 | 145.00 | 43,500,000.00 | 174.00 | 52,200,000.00 | 174.00 | 52,200,000.00 |
| | 31122234 | Musical instruments | Each | 150,000.00 | 5.00 | 750,000.00 | 12.00 | 1,800,000.00 | 12.00 | 1,800,000.00 |
| Activity Total | | | | | | 86,600,000.00 | | 89,380,000.00 | | 89,380,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C04 | To Facilitate 5 Economic, Works and Environmental Committee Meetings by June, 2022 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 150.00 | 6,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | 150.00 | 1,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 150.00 | 15,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 60.00 | 1,800,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 24,000,000.00 | | 17,950,000.00 | | 17,950,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C05 | To facilitate 5 HIV/AIDS Committees meetings by June, 2022. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | 175.00 | 1,400,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 170.00 | 17,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 85.00 | 2,550,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 27,950,000.00 | | 18,150,000.00 | | 18,150,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C06 | To facilitate 5 Education, Health and Water Committee meetings by June, 2023. | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person days | 40,000.00 | 135.00 | 5,400,000.00 | 175.00 | 7,000,000.00 | 175.00 | 7,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 | 135.00 | 1,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 130.00 | 13,000,000.00 | 75.00 | 7,500,000.00 | 75.00 | 7,500,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 65.00 | 1,950,000.00 | 75.00 | 2,250,000.00 | 75.00 | 2,250,000.00 |
| Activity Total | | | | | | 21,430,000.00 | | 17,830,000.00 | | 17,830,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C07 | To facilitate 4 Tender Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 24.00 | 4,800,000.00 | 32.00 | 6,400,000.00 | 32.00 | 6,400,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 6,400,000.00 | | 6,400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C08 | To facilitate 4 Audit Committee Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 150,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 | 48.00 | 7,200,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 7,584,000.00 | | 7,584,000.00 | | 7,584,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C09 | To facilitate 4 Employment Board Meetings by June ,2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113114 | Sitting Allowance | Person | 200,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 | 40.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 | 48.00 | 384,000.00 |
| Activity Total | | | | | | 8,384,000.00 | | 8,384,000.00 | | 8,384,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0A | To conduct 2 Workers Council Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 100,000.00 | 180.00 | 18,000,000.00 | 80.00 | 8,000,000.00 | 80.00 | 8,000,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 160.00 | 1,280,000.00 | 80.00 | 640,000.00 | 80.00 | 640,000.00 |
| Activity Total | | | | | | 19,280,000.00 | | 8,640,000.00 | | 8,640,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0B | To facilitate 2 Business Board Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 80.00 | 3,200,000.00 | 160.00 | 6,400,000.00 | 160.00 | 6,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 80.00 | 640,000.00 | 160.00 | 1,280,000.00 | 160.00 | 1,280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 |
| Activity Total | | | | | | 5,640,000.00 | | 11,280,000.00 | | 11,280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C0C | To facilitate 2 Land Committees Meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 50.00 | 2,000,000.00 | 50.00 | 2,000,000.00 | 125.00 | 5,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 | 6.00 | 1,200,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 6.00 | 180,000.00 | 9.00 | 270,000.00 | 9.00 | 270,000.00 | | |
| Activity Total | | | | | | 3,380,000.00 | | 3,470,000.00 | | 6,470,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C0D | To facilitate 4 Councillors Ethical Committees Meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 40.00 | 1,600,000.00 | 40.00 | 1,600,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 | 56.00 | 448,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 24.00 | 2,400,000.00 | 24.00 | 2,400,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| Activity Total | | | | | | 8,088,000.00 | | 5,048,000.00 | | 5,048,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E19C0E | To facilitate 2 Integrity Committees Meetings (Workers) by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 | 12.00 | 96,000.00 |
| Activity Total | | | | | | 576,000.00 | | 576,000.00 | | 576,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0F | To facilitate 1 District Consultative Committee (DCC) Meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 | 60.00 | 2,400,000.00 |
| | 21121103 | Food and Refreshment | Each | 8,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 | 60.00 | 480,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 50,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 | 25.00 | 1,250,000.00 |
| Activity Total | | | | | | 4,130,000.00 | | 4,130,000.00 | | 4,130,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E19 Transparency and accountability in the council maintained by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E19C0G | To Facilitate 3 Councillors to attend ALAT Meetings by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 24.00 | 2,880,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 28221113 | ALAT Contribution | Each | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 | 1.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,880,000.00 | | 9,600,000.00 | | 9,600,000.00 |
| Cost Centre Total | | | | | | 322,642,000.00 | | 286,622,000.00 | | 289,622,000.00 |
| Cost Centre: 500D Election Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E26C01 | To Conduct 2 days Sensitization meetings to 6 Village Committees on Election education by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 14.00 | 700,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 52.00 | 3,120,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | | |
| | 22014104 | Food and Refreshments | Person | 8,000.00 | 100.00 | 800,000.00 | 110.00 | 880,000.00 | 112.00 | 896,000.00 | | |
| Activity Total | | | | | | 4,420,000.00 | | 3,280,000.00 | | 3,696,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E26 Election in the District enhanced by June 2026. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E26S01 | To Conduct Local Government by-election to 1 Village and 5 Hamlets by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 64.00 | 1,920,000.00 | 100.00 | 3,000,000.00 | 126.00 | 3,780,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 85.00 | 4,250,000.00 | 86.00 | 4,300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 660.00 | 1,716,000.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | | |
| | 22007109 | Conference Facilities | Venue | 664,008.00 | 1.00 | 664,008.00 | 2.00 | 1,328,016.00 | 3.00 | 1,992,024.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 94,166.00 | 12.00 | 1,129,992.00 | 6.00 | 564,996.00 | 6.00 | 564,996.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 45.00 | 3,150,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 | | |
| Activity Total | | | | | | 9,580,000.00 | | 12,543,012.00 | | 14,387,020.00 | | |
| Cost Centre Total | | | | | | 14,000,000.00 | | 15,823,012.00 | | 18,083,020.00 | | |
| Sub Vote: 500-S2 Human Resource Management Section | | | | | | | | | | | | |
| Cost Centre: 500B Human Resource Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C58S01 | To facilitate 12 Makongolosi Township Authority revenue collectors and 6 Revenue Team supervisors by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 300.00 | 9,000,000.00 | 400.00 | 12,000,000.00 | 400.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,000.00 | 5,200,000.00 | 3,200.00 | 8,320,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 500.00 | 30,000,000.00 | 600.00 | 36,000,000.00 | 600.00 | 36,000,000.00 |
| Activity Total | | | | | | 44,200,000.00 | | 53,200,000.00 | | 56,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C58 Makongolosi Township Own Source revenue collection increased from 500 Million 2022 to 800 Million by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C58S02 | To facilitate procurement of 10 Motorcycles for revenue collection at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 31121110 | Motorbikes and bicycles | Each | 2,500,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 | 10.00 | 25,000,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 25,000,000.00 | | 25,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C66 Physical infrastructure developed and maintained by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C66S01 | To conduct Quarterly Supportive Supervision to 12 projects implemented in 4 wards at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,920.00 | 4,992,000.00 | 2,000.00 | 5,200,000.00 | 3,000.00 | 7,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 400.00 | 24,000,000.00 | 480.00 | 28,800,000.00 | 480.00 | 28,800,000.00 |
| Activity Total | | | | | | 28,992,000.00 | | 34,000,000.00 | | 36,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C65C01 | To conduct training on O&OD to 4 wards and 35 Hamlets MTA by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 | 50.00 | 2,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Allowance | 40,000.00 | 200.00 | 8,000,000.00 | 240.00 | 9,600,000.00 | 240.00 | 9,600,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 10,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 | 100.00 | 1,000,000.00 |
| Activity Total | | | | | | 11,500,000.00 | | 13,100,000.00 | | 13,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C65 Participatory Planning teams revamped and functional in 4 Wards and 35 Vitongoji at Makongolosi Township Athority by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C65S01 | To conduct Planning and Budgeting Process of 2023/2024 by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 | 200.00 | 6,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 50.00 | 2,500,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 72.00 | 7,200,000.00 | 150.00 | 15,000,000.00 | 150.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,700,000.00 | | 26,000,000.00 | | 26,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E49 Makongolosi Township Statutory Meetings coordinated by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E49S01 | To facilitate Meetings to 7 Makongolosi Township Standing Commitees by June, 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 1,000.00 | 40,000,000.00 | 1,000.00 | 40,000,000.00 | 1,250.00 | 50,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Each | 10,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 46,200,000.00 | | 46,200,000.00 | | 56,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S01 | To facilitate payments of 14 employees Salaries (Casual Labour and Own Source) at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21121110 | Casual Labourers | Each | 200,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 | 168.00 | 33,600,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 33,600,000.00 | | 33,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S02 | To provide fringe benefits to 10 Staffs at Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 | 10.00 | 5,000,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Pair | 150,000.00 | 20.00 | 3,000,000.00 | 20.00 | 3,000,000.00 | 30.00 | 4,500,000.00 |
| | 22008107 | Training Allowances-Domestic | Person | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| | 22014106 | Gifts and Prizes | Person | 300,000.00 | 4.00 | 1,200,000.00 | 8.00 | 2,400,000.00 | 10.00 | 3,000,000.00 |
| Activity Total | | | | | | 13,200,000.00 | | 14,400,000.00 | | 20,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S03 | To facilitate administrative support to 10 staffs of Makongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 | 100.00 | 5,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 3,080.00 | 8,008,000.00 | 3,200.00 | 8,320,000.00 | 4,000.00 | 10,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 100.00 | 10,000,000.00 | 200.00 | 20,000,000.00 | 200.00 | 20,000,000.00 |
| | 31122108 | Computers and Photocopiers- Other | Each | 3,020,000.00 | 5.00 | 15,100,000.00 | 5.00 | 15,100,000.00 | 6.00 | 18,120,000.00 |
| | 31122202 | Office Furniture | Each | 503,200.00 | 10.00 | 5,032,000.00 | 10.00 | 5,032,000.00 | 15.00 | 7,548,000.00 |
| Activity Total | | | | | | 58,140,000.00 | | 68,452,000.00 | | 76,068,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E47 Conducive working environment to 10 Staffs and 52 Chairpersons at Makongolosi Township Authority improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E47S04 | To facilitate payments of 50 Vitongoji Chairpersons allowances at Makongongolosi Township Authority by June, 2023 | | | | | | | | | |
| | 21113112 | Responsibility Allowance | Allowance | 20,000.00 | 600.00 | 12,000,000.00 | 750.00 | 15,000,000.00 | 750.00 | 15,000,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G17 Environment conservation and management in 4 wards at Makongolosi Township Authority ensured by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G17S01 | To conduct 4 days quarterly field patrol on forest conservation in 4 wards at Makongolosi by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 400.00 | 12,000,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 600.00 | 1,560,000.00 | 800.00 | 2,080,000.00 |
| Activity Total | | | | | | 13,040,000.00 | | 3,660,000.00 | | 4,480,000.00 |
| Cost Centre Total | | | | | | 301,572,000.00 | | 332,612,000.00 | | 362,868,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501B Waste Management and Sanitation Operation | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G07C04 | To facilitate 1 day monthly cleanness by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 3.00 | 9,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 350.00 | 910,000.00 | 560.00 | 1,456,000.00 | 580.00 | 1,508,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 4,520,000.00 | | 8,356,000.00 | | 11,648,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 43 Villages and 20 wards environmental committees' enhanced to 60% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G08C01 | To conduct continuous followup to environmental committees in 10 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 40.00 | 1,200,000.00 | 48.00 | 1,440,000.00 | 50.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,120.00 | 2,912,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 6,452,000.00 | | 7,770,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G19C01 | To facilitate participatory mentor and monitoring of five participatory sanitation groups by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 20.00 | 800,000.00 | 40.00 | 1,600,000.00 | 60.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 450.00 | 1,170,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 70.00 | 4,900,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 6,040,000.00 | | 7,670,000.00 | | 9,300,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G19 Good environmental management practiced in 43 Villages by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G19C02 | To conduct routine inspection of five solid waste disposal sites by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 30.00 | 2,100,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 3.00 | 1,620,000.00 |
| Activity Total | | | | | | 4,020,000.00 | | 5,360,000.00 | | 6,840,000.00 |
| Cost Centre Total | | | | | | 20,480,000.00 | | 27,838,000.00 | | 35,558,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35C01 | To facilitate payment for employemnt benefit to 14 staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 45,100.00 | 20.00 | 902,000.00 | 24.00 | 1,082,400.00 | 28.00 | 1,262,800.00 |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 750.00 | 22,500,000.00 | 800.00 | 24,000,000.00 |
| Activity Total | | | | | | 21,902,000.00 | | 23,582,400.00 | | 25,262,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35S01 | To facilitate smooth running of 14 finance and trade department staff by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 700.00 | 21,000,000.00 | 1,326.00 | 39,780,000.00 | 1,404.00 | 42,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 42.00 | 2,100,000.00 | 56.00 | 2,800,000.00 | 63.00 | 3,150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,010.00 | 2,626,000.00 | 1,020.00 | 2,652,000.00 |
| Activity Total | | | | | | 25,700,000.00 | | 45,206,000.00 | | 47,922,000.00 |
| Cost Centre Total | | | | | | 47,602,000.00 | | 68,788,400.00 | | 73,184,800.00 |
| Cost Centre: 502B Finance - Final Accounts | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S01 | To prepare and timely submit council financial statement by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 52.00 | 2,600,000.00 | 56.00 | 2,800,000.00 | 60.00 | 3,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,111.00 | 2,888,600.00 | 1,326.00 | 3,447,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 165.00 | 19,800,000.00 | 360.00 | 43,200,000.00 | 372.00 | 44,640,000.00 |
| Activity Total | | | | | | 25,000,000.00 | | 48,888,600.00 | | 51,087,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S02 | To prepare and submit Council Comprehensive Project Report (LAAC Report) by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 21.00 | 1,050,000.00 | 32.00 | 1,600,000.00 | 36.00 | 1,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 550.00 | 1,430,000.00 | 410.00 | 1,066,000.00 | 462.00 | 1,201,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 180.00 | 18,000,000.00 | 312.00 | 31,200,000.00 | 324.00 | 32,400,000.00 |
| Activity Total | | | | | | 20,480,000.00 | | 33,866,000.00 | | 35,401,200.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C63 An assessment to establish council's compliance with international financial management standards (IPSAS) conducted by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C63S03 | To facilitate 5 staff to attend training on IPSAs and other accounting standard by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 54.00 | 5,400,000.00 | 840.00 | 84,000,000.00 | 870.00 | 87,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 40,000.00 | 33.00 | 1,320,000.00 | 48.00 | 1,920,000.00 | 65.00 | 2,600,000.00 |
| | 22012113 | Subscription Fees | Person | 600,000.00 | 3.00 | 1,800,000.00 | 4.00 | 2,400,000.00 | 5.00 | 3,000,000.00 |
| Activity Total | | | | | | 8,520,000.00 | | 88,320,000.00 | | 92,600,000.00 |
| Cost Centre Total | | | | | | 54,000,000.00 | | 171,074,600.00 | | 179,088,800.00 |
| Cost Centre: 502C Finance - Expenditure | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62C01 | To facilitate 3 Accountant to attend NBAA review and CPA workshop and Accountant annual meeting by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 458.06 | 1,190,956.00 | 800.00 | 2,080,000.00 | 1,215.00 | 3,159,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 60.00 | 7,200,000.00 | 60.00 | 7,200,000.00 | 70.00 | 8,400,000.00 |
| | 22012113 | Subscription Fees | Each | 500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,390,956.00 | | 11,780,000.00 | | 14,559,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62S01 | To provides working tools and motivation to accountant working at MUSE by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 480.00 | 14,400,000.00 | 500.00 | 15,000,000.00 | 520.00 | 15,600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 12,500.00 | 275.00 | 3,437,500.00 | 300.00 | 3,750,000.00 | 338.00 | 4,225,000.00 |
| Activity Total | | | | | | 17,837,500.00 | | 18,750,000.00 | | 19,825,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C62 quarterly financial reports published to enhance transparency on use of own source promoted by june 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C62S02 | To prepare and timely submit monthly and quartely financial report by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 32,000.00 | 28.00 | 896,000.00 | 48.00 | 1,536,000.00 | 63.00 | 2,016,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 55.00 | 1,650,000.00 | 70.00 | 2,100,000.00 | 84.00 | 2,520,000.00 |
| | 21114101 | Honoraria | Allowance | 100,003.00 | 2.00 | 200,006.00 | 6.00 | 600,018.00 | 12.00 | 1,200,036.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Ream | 50,000.00 | 35.00 | 1,750,000.00 | 120.00 | 6,000,000.00 | 160.00 | 8,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 452.13 | 1,175,538.00 | 624.00 | 1,622,400.00 | 686.00 | 1,783,600.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 280.00 | 16,800,000.00 | 287.00 | 17,220,000.00 | 294.00 | 17,640,000.00 |
| Activity Total | | | | | | 22,471,544.00 | | 29,078,418.00 | | 33,159,636.00 |
| Cost Centre Total | | | | | | 50,700,000.00 | | 59,608,418.00 | | 67,543,636.00 |
| Cost Centre: 502D Finance - Revenue | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C64S01 | To facilitate 60 District revenue collector and 7 District Revenue Team supervisor by June 23 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 1,000.00 | 60,000,000.00 | 1,025.00 | 61,500,000.00 | 1,050.00 | 63,000,000.00 |
| Activity Total | | | | | | 60,000,000.00 | | 61,500,000.00 | | 63,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C64S02 | To provided motivation for revenue collector of service levy of Gold Sales and 10% Own Source proper to lower level for WEOs and VEOs by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 50,000.00 | 2,600.00 | 130,000,000.00 | 2,625.00 | 131,250,000.00 | 2,650.00 | 132,500,000.00 |
| Activity Total | | | | | | 130,000,000.00 | | 131,250,000.00 | | 132,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C64 own source revenue collection increased from 81% in 2020 to at least 95% of budget sum by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C64S03 | To purchase 20 point of sale machine(pos),pos bundle and rollers for revenue collector by june 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 1,000,000.00 | 20.00 | 20,000,000.00 | 21.00 | 21,000,000.00 | 22.00 | 22,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 21,000,000.00 | | 22,000,000.00 |
| Cost Centre Total | | | | | | 210,000,000.00 | | 213,750,000.00 | | 217,500,000.00 |
| 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E16S01 | To Facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 400.00 | 12,000,000.00 | 84.00 | 2,520,000.00 | 88.00 | 2,640,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 2,032,800.00 | 1.00 | 2,032,800.00 | 40.00 | 81,312,000.00 | 40.00 | 81,312,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,200.00 | 3,120,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 36,352,800.00 | | 94,632,000.00 | | 95,752,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E16S02 | To facilitate availability of working tools to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 120.00 | 6,000,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 3.00 | 9,000,000.00 | 4.00 | 12,000,000.00 |
| | 22016102 | Printing accessories | Set | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 | 1.00 | 10,000,000.00 |
| Activity Total | | | | | | 19,000,000.00 | | 19,600,000.00 | | 22,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E16 Conducive working environment to 7 Planning and Coordination Division staffs improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E16S03 | To facilitate departmental statutory benefits to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 6.00 | 3,000,000.00 | 20.00 | 10,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22014106 | Gifts and Prizes | Person | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 5,000,000.00 | | 13,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E55 Staff remuneration and incentives to 7 staffs in Planning and Coordination Division enhanced by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E55S01 | To facilitate payments of statutory benefits to 1 CoD for Planning and Coordination Division by June, 2023. | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121102 | Housing Allowance | Allowance | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 | 1.00 | 14,000,000.00 |
| | 21121104 | Telephone | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| Activity Total | | | | | | 18,680,000.00 | | 18,680,000.00 | | 18,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E59 Qualified Staff in Planning and Coordination Division mentained by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E59C01 | To facilitate short course training to 5 Staffs of Planning and Coordination Division by June, 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Each | 10,384,653.00 | 1.00 | 10,384,653.00 | 2.00 | 20,769,306.00 | 3.00 | 31,153,959.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Each | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 20.00 | 2,400,000.00 |
| Activity Total | | | | | | 12,784,653.00 | | 22,209,306.00 | | 33,553,959.00 |
| Cost Centre Total | | | | | | 88,317,453.00 | | 160,121,306.00 | | 183,785,959.00 |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C43 Timely implementation of projects and value for money increased by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C43D02 | To facilitate procurement of one Heavy Truck for Chunya District Council by June 2023 | | | | | | | | | |
| | 31121102 | Trucks,Trailers, semi-trailers, | Each | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 | 1.00 | 120,000,000.00 |
| Activity Total | | | | | | 120,000,000.00 | | 120,000,000.00 | | 120,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32C01 | To Conduct in house training of web based Plan Rep to 12 HoDs and 6 HoU by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 240.00 | 7,200,000.00 | 126.00 | 3,780,000.00 | 135.00 | 4,050,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 240.00 | 2,400,000.00 | 138.00 | 1,380,000.00 | 188.00 | 1,880,000.00 |
| Activity Total | | | | | | 9,600,000.00 | | 5,160,000.00 | | 5,930,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32S01 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 168.00 | 5,040,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 6,480,000.00 | 1.00 | 6,480,000.00 | 132.00 | 855,360,000.00 | 140.00 | 907,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,800.00 | 4,680,000.00 | 3,840.00 | 9,984,000.00 | 3,860.00 | 10,036,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 160.00 | 19,200,000.00 | 168.00 | 20,160,000.00 | 180.00 | 21,600,000.00 |
| Activity Total | | | | | | 35,400,000.00 | | 890,544,000.00 | | 943,996,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 165,000,000.00 | | 1,015,704,000.00 | | 1,069,926,000.00 |
| Sub Vote: 503-S2 Monitoring and Evaluation Section | | | | | | | | | | |
| Cost Centre: 503C Statistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C61S01 | To facilitate preliminary census preparation in the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 104.00 | 3,120,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 300.00 | 3,000,000.00 | 2.00 | 20,000.00 | 300.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 80.00 | 4,000,000.00 | 44.00 | 2,200,000.00 | 52.00 | 2,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 820.00 | 2,132,000.00 | 824.00 | 2,142,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 140.00 | 9,800,000.00 | 164.00 | 11,480,000.00 | 168.00 | 11,760,000.00 |
| Activity Total | | | | | | 20,500,000.00 | | 18,832,000.00 | | 22,622,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C61 Data base for council data collection developed and enhanced by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C61S02 | To conduct training to WEOs and VEOs on improved O&OD and means of data collection by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 500.00 | 5,000,000.00 | 400.00 | 4,000,000.00 | 420.00 | 4,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 300.00 | 15,000,000.00 | 304.00 | 15,200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,400.00 | 3,640,000.00 | 1,450.00 | 3,770,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 222.00 | 15,540,000.00 | 200.00 | 14,000,000.00 | 220.00 | 15,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 20,000.00 | 140.00 | 2,800,000.00 | 300.00 | 6,000,000.00 | 320.00 | 6,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 26,420,000.00 | | 42,640,000.00 | | 44,970,000.00 |
| Cost Centre Total | | | | | | 46,920,000.00 | | 61,472,000.00 | | 67,592,400.00 |
| Cost Centre: 503D Monitoring and Evaluation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C44S02 | To conduct Monitoring and evaluation of Development projects with CMT and AFP Members Quaterly by June 2023 | | | | | | | | | |
| | 22001109 | Printing and Photocopying Costs | Set | 100,000.00 | 100.00 | 10,000,000.00 | 40.00 | 4,000,000.00 | 40.00 | 4,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 800.00 | 2,080,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 640.00 | 44,800,000.00 | 280.00 | 19,600,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Cost Centre Total | | | | | | 57,920,000.00 | | 25,680,000.00 | | 27,288,000.00 |
| Sub Vote: 505-S Government Communication Units | | | | | | | | | | |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conduasive working environments to 4 administrative staffs improved by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D30S01 | To facilitate Conduasive working environments to administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 32.00 | 960,000.00 | 30.00 | 900,000.00 | 42.00 | 1,260,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 24.00 | 1,200,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 | 1,050.00 | 2,730,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 36.00 | 2,520,000.00 | 350,000.00 | 24,500,000,000.00 | 490,000.00 | 34,300,000,000.00 |

| | | 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 | 4,600,000.00 | 1.00 | 4,600,000.00 | 5.00 | 23,000,000.00 | 6.00 | 27,600,000.00 |
| Activity Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre Total | | | | | | 11,880,000.00 | | 24,528,520,000.00 | | 34,333,690,000.00 |
| Cost Centre: 505B Government Communication Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S05 | To facilitate publicity and advertisement within the District by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 | 40.00 | 2,000,000.00 |
| | 22001108 | Newspapers and Magazines | Each | 100,000.00 | 25.00 | 2,500,000.00 | 900,000.00 | 90,000,000,000.00 | 1,400,000.00 | 140,000,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,610.00 | 4,186,000.00 | 1,920.00 | 4,992,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 490,000.00 | 34,300,000,000.00 | 700,000.00 | 49,000,000,000.00 |
| | 22012111 | Publicity | Each | 2,030,000.00 | 1.00 | 2,030,000.00 | 50.00 | 101,500,000.00 | 90.00 | 182,700,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 124,406,886,000.00 | | 189,189,692,000.00 |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 11.00 | 330,000.00 | 12.00 | 360,000.00 | 15.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 270,000.00 | 1.00 | 270,000.00 | 2.00 | 540,000.00 | 3.00 | 810,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 26.00 | 1,820,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 2,720,000.00 | | 3,360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C03 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 24.00 | 720,000.00 | 28.00 | 840,000.00 | 32.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,120,000.00 | | 2,800,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46D01 | To facilitate procurement of veterinary equipment to 11 livestock extension officers by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,660,000.00 | 1.00 | 1,660,000.00 | 2.00 | 3,320,000.00 | 3.00 | 4,980,000.00 |
| Activity Total | | | | | | 1,660,000.00 | | 3,320,000.00 | | 4,980,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46D02 | To facilitate procurement of 2 motorcycles for livestock extension officers by June 2023 | | | | | | | | | |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| | 31121110 | Motorbikes and bicycles | Unit | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |

| | | 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 |
| Activity Total | | | | | | 5,400,000.00 | | 8,300,000.00 | | 8,700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46S05 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 500,000.00 | 1.00 | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 3,600,000.00 | | 4,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46S06 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 21113129 | Moving Expenses | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 3.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 2,700,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S06 | To facilitate payments of statutory benefits of 1 Head of Department by June 2023 | | | | | | | | | |
| | 21121102 | Housing Allowance | Month | 600,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 | 4.00 | 2,400,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 210,000.00 | 18.00 | 3,780,000.00 | 17.00 | 3,570,000.00 | 18.00 | 3,780,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 18.00 | 3,240,000.00 | 17.00 | 3,060,000.00 | 18.00 | 3,240,000.00 |

| | | 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 | | | | | | 9,420,000.00 | | 9,030,000.00 | | 9,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,380,000.00 | | 1,790,000.00 | | 2,200,000.00 |
| Cost Centre Total | | | | | | 25,180,000.00 | | 33,360,000.00 | | 39,180,000.00 |
| Cost Centre: 506B Agriculture Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C06 | To conduct supportive supervision of agricultural projects to all 20 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 780.00 | 2,028,000.00 | 800.00 | 2,080,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 700,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 | 10.00 | 7,000,000.00 |
| | 22021103 | Panel and body shop repair materials and services-Vehicles | Each | 2,381,000.00 | 1.00 | 2,381,000.00 | 2.00 | 4,762,000.00 | 3.00 | 7,143,000.00 |
| | 22032110 | Insurance Expenses | Each | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 | 1.00 | 4,538,000.00 |
| Activity Total | | | | | | 18,947,000.00 | | 22,280,000.00 | | 26,281,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C07 | To facilitate establishment of 10 Farmers' Field Schools (FFS) in 10 villages by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 15.00 | 450,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 32.00 | 2,240,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 4.00 | 400,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 40.00 | 200,000.00 | 50.00 | 250,000.00 | 60.00 | 300,000.00 |
| Activity Total | | | | | | 3,908,000.00 | | 8,120,000.00 | | 10,340,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C54 Farmers accessing extension services increased from 56,151 to 78,500 by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C54C08 | To support 5 farmers, 4 processors and 5 staff to attend Nane Nane Exhibition at John Mwakangale Ground Mbeya by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| | 21114101 | Honoraria | Person | 60,000.00 | 90.00 | 5,400,000.00 | 54.00 | 3,240,000.00 | 72.00 | 4,320,000.00 |
| | 21121101 | Electricity | Bill | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22006104 | Uniforms and Ceremonial Dresses | Each | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22007109 | Conference Facilities | Venue | 600,000.00 | 1.00 | 600,000.00 | 700,000.00 | 420,000,000,000.00 | 800,000.00 | 480,000,000,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 40,000.00 | 5.00 | 200,000.00 | 8.00 | 320,000.00 | 10.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 90.00 | 9,000,000.00 | 54.00 | 5,400,000.00 | 72.00 | 7,200,000.00 |
| | 22015103 | Agricultural Chemicals | Litres | 30,000.00 | 2.00 | 60,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| | 22015104 | Fertilizers | Packet | 100,000.00 | 1.00 | 100,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Buildings | 11,700,400.00 | 1.00 | 11,700,400.00 | 2.00 | 23,400,800.00 | 2.00 | 23,400,800.00 |
| | 22031102 | legal fees | Annually | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 10.00 | 50,000.00 |
| Activity Total | | | | | | 32,260,400.00 | | 420,038,760,800.00 | | 480,042,900,800.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C01 | To train 1,200 farmers on tobacco production skills and harvest assessment in 20 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 96.00 | 249,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,449,600.00 | | 3,976,000.00 | | 5,020,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021to 50,000 tons per year by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C02 | To conduct 3 days training to 30 extension staff on agronomic practices in cashew nut production by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 240.00 | 624,000.00 | 300.00 | 780,000.00 |
| | 22007109 | Conference Facilities | Days | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 25,000.00 | 30.00 | 750,000.00 | 40.00 | 1,000,000.00 | 50.00 | 1,250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 200.00 | 14,000,000.00 | 300.00 | 21,000,000.00 |
| Activity Total | | | | | | 9,747,000.00 | | 16,124,000.00 | | 23,680,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C03 | To support establishment and management of 9,600 hectare cashew nut block farm at Mapogoro village by June 2023 | | | | | | | | | |
| | 22015103 | Agricultural Chemicals | Litres | 20,000.00 | 50.00 | 1,000,000.00 | 80.00 | 1,600,000.00 | 100.00 | 2,000,000.00 |
| | 22032120 | Specialized Equipment and Supplies | Set | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 |
| | 31131204 | Certified Seed | Packet | 5,000.00 | 3,000.00 | 15,000,000.00 | 4,000.00 | 20,000,000.00 | 5,000.00 | 25,000,000.00 |
| Activity Total | | | | | | 17,000,000.00 | | 23,100,000.00 | | 29,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D14C04 | To train 6 sunflower groups on best agronomic practices in sunflower production skills to 6 wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 80.00 | 5,600,000.00 | 100.00 | 7,000,000.00 |
| Activity Total | | | | | | 4,012,000.00 | | 6,680,000.00 | | 8,440,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D14 Production of cash crops increased from 36,862 tons in 2020/2021 to 50,000 tons per year by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| D14C05 | To facilitate 6 sunflower processing groups on sunflower postharvest storage, processing and packaging skills to 6 wards by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 | 200.00 | 520,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 120.00 | 8,400,000.00 | 160.00 | 11,200,000.00 | | |
| Activity Total | | | | | | 4,016,000.00 | | 9,068,000.00 | | 12,020,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E01S03 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 2.00 | 1,000,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 | | |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 3.00 | 2,400,000.00 | 5.00 | 4,000,000.00 | 8.00 | 6,400,000.00 | | |
| | 22014106 | Gifts and Prizes | Person | 600,000.00 | 1.00 | 600,000.00 | 2.00 | 1,200,000.00 | 4.00 | 2,400,000.00 | | |
| Activity Total | | | | | | 4,000,000.00 | | 6,700,000.00 | | 11,300,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E01S04 | To support working tools to 15 extension officers by June 2023 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 3.00 | 4,500,000.00 | 4.00 | 6,000,000.00 | | |
| | 22016102 | Printing accessories | Each | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 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 | | | | | | 3,500,000.00 | | 8,500,000.00 | | 12,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S05 | To facilitate operations and management of 1agriculture office by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 100.00 | 3,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 10,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 1,460,000.00 | | 2,460,000.00 | | 3,760,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y16 Increased number of household sensitized on importance of consuming nutrient dense food from 12% to 20% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y16C01 | To promote consumption of bio-fortified and fortified foods(Orange maize, Orange flesh Sweet Potatoes, oil, flour) in 10 Wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 4,912,000.00 | | 6,816,000.00 | | 8,440,000.00 |
| Cost Centre Total | | | | | | 106,212,000.00 | | 420,152,584,800.00 | | 480,193,181,800.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C01 | To facilitate training on management and bookkeeping to 204 cooperative societies leaders by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 96.00 | 4,800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 220.00 | 572,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 30.00 | 2,100,000.00 | 40.00 | 2,800,000.00 |
| Activity Total | | | | | | 2,040,000.00 | | 3,272,000.00 | | 8,380,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C02 | To undertake routine inspection and auditing of 40 cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 24.00 | 1,200,000.00 | 28.00 | 1,400,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,145,600.00 | 1.00 | 1,145,600.00 | 2.00 | 2,291,200.00 | 3.00 | 3,436,800.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 580.00 | 1,508,000.00 | 640.00 | 1,664,000.00 | 720.00 | 1,872,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 | 125.00 | 8,750,000.00 |
| Activity Total | | | | | | 8,903,600.00 | | 12,155,200.00 | | 15,458,800.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C53C03 | To supervise General Meetings of 40 primary cooperative societies by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 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 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 75.00 | 5,250,000.00 | 100.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 4,090,000.00 | | 6,070,000.00 | | 8,024,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C53C04 | To train 10 farmer groups on entrepreneurship and crop marketing system skills by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 200.00 | 520,000.00 | 240.00 | 624,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 34.00 | 2,380,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | | |
| Activity Total | | | | | | 2,996,000.00 | | 5,020,000.00 | | 6,624,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C53 Performance of 50 Cooperative societies strengthened by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C53C05 | To conduct sensitization meetings on cooperative formation in 18 village by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 304.00 | 790,400.00 | 400.00 | 1,040,000.00 | 480.00 | 1,248,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 14.00 | 980,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 | | |
| Activity Total | | | | | | 1,970,400.00 | | 3,120,000.00 | | 4,088,000.00 | | |
| Cost Centre Total | | | | | | 20,000,000.00 | | 29,637,200.00 | | 42,574,800.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C47 Pasture management practice in 43 villages improved from 0% to 30% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C47C01 | To capacitate1 farmer group to produce pasture seeds (Cenchrus ciliaris) at Kambikatoto village by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 120,000.00 | 1.00 | 120,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 450.00 | 1,170,000.00 | 510.00 | 1,326,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 75.00 | 5,250,000.00 |
| Activity Total | | | | | | 2,550,000.00 | | 4,366,000.00 | | 7,170,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42D01 | To facilitate procurement of Abbatoir equipments for meat inspectors by June 2023 | | | | | | | | | |
| | 31122208 | Veterinary Equipment | Lumpsum | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 3.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S03 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 346,000.00 | 1.00 | 346,000.00 | 2.00 | 692,000.00 | 3.00 | 1,038,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,338,000.00 | | 2,482,000.00 | | 3,238,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S04 | To conduct animal diseases surveillance to 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 279,200.00 | 1.00 | 279,200.00 | 2.00 | 558,400.00 | 3.00 | 837,600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 203.00 | 527,800.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 16.00 | 1,120,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,487,000.00 | | 2,198,400.00 | | 3,017,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50C01 | To facilitate data collection and reporting through ARDS and Emai mobile technology application system to 43 villages by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 36.00 | 1,080,000.00 | 40.00 | 1,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 200.00 | 1.00 | 200.00 | 2.00 | 400.00 | 3.00 | 600.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 95.00 | 247,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 | 36.00 | 2,520,000.00 |
| Activity Total | | | | | | 2,407,200.00 | | 3,632,400.00 | | 4,110,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50C02 | To facilitate livestock Identification, branding and registration of 283,408 animals in 20 wards and 43 villages by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 211,000.00 | 1.00 | 211,000.00 | 2.00 | 422,000.00 | 3.00 | 633,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 140.00 | 364,000.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 28.00 | 1,960,000.00 | 32.00 | 2,240,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 1,452,800.00 | 1.00 | 1,452,800.00 | 2.00 | 2,905,600.00 | 3.00 | 4,358,400.00 |
| Activity Total | | | | | | 3,427,800.00 | | 5,807,600.00 | | 7,881,400.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C50 Livestock data collection in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C50S01 | To facilitate payment of livestock keepers' debt in 3 villages by June 2023 | | | | | | | | | |
| | 22032134 | Zoo Expenses | Lumpsum | 4,000,000.00 | 1.00 | 4,000,000.00 | 2.00 | 8,000,000.00 | 2.00 | 8,000,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 8,000,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D12 Working Livestock infrastructures increased from 23 to 30 by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D12D03 | To conduct surveying and mapping to 5 livestock structures by June 2025 | | | | | | | | | |
| | 31114101 | Acquisition of land | Lumpsum | 800,000.00 | 1.00 | 800,000.00 | 9.00 | 7,200,000.00 | 16.00 | 12,800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 7,200,000.00 | | 12,800,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y18 Improve health status of primary and secondary schools students by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y18C01 | To conduct sensitization training on milk consumption to 6 primary schools and 2 secondary schools in 2 wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 22.00 | 660,000.00 | 28.00 | 840,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 170,000.00 | 1.00 | 170,000.00 | 2.00 | 340,000.00 | 3.00 | 510,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 160.00 | 416,000.00 | 180.00 | 468,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 22.00 | 1,540,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 2,490,000.00 | | 3,136,000.00 | | 2,718,000.00 |
| Cost Centre Total | | | | | | 22,500,000.00 | | 40,822,400.00 | | 54,935,600.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51C02 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi and Chunya township by 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 392,000.00 | 1.00 | 392,000.00 | 2.00 | 784,000.00 | 3.00 | 1,176,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 230.00 | 598,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 2,432,000.00 | | 3,226,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51S01 | To conduct training to 20 fish butcherers at Makongolosi, Chunya township,Matundas,Lupa and Isangawana wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 332,000.00 | 1.00 | 332,000.00 | 2.00 | 664,000.00 | 3.00 | 996,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 220.00 | 572,000.00 | 250.00 | 650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 15.00 | 1,050,000.00 | 20.00 | 1,400,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 2,286,000.00 | | 3,046,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51S02 | To conduct inspection of 15 fish selling premises at chunya, makongolosi, Matundas and Lupa wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 7.00 | 210,000.00 | 8.00 | 240,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 10.00 | 700,000.00 | 12.00 | 840,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,222,000.00 | | 1,470,000.00 |
| Cost Centre Total | | | | | | 7,000,000.00 | | 5,940,000.00 | | 7,742,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S06 | To facilitate Statutory to1 head of department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Person | 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 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 6,840,000.00 | | 9,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S07 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 177.84 | 462,384.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 112.00 | 7,840,000.00 | 120.00 | 8,400,000.00 | 1,173.00 | 82,110,000.00 |
| Activity Total | | | | | | 8,302,384.00 | | 8,790,000.00 | | 82,630,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S01 | To facilitate 1 day orientation training to 28 Primary school teachers on malnutrition screening by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,016.00 | 1.00 | 100,016.00 | 12.00 | 1,200,192.00 | 20.00 | 2,000,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 126.00 | 327,600.00 | 260.00 | 676,000.00 | 450.00 | 1,170,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 75.00 | 5,250,000.00 | 120.00 | 8,400,000.00 |
| Activity Total | | | | | | 1,477,616.00 | | 7,126,192.00 | | 11,570,320.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y20 Ensure availability of nutritious meals to 75 primary schools by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y20S02 | To conduct mentorship on nutrition messages to school clubs in 10 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 16.00 | 480,000.00 | 30.00 | 900,000.00 | 70.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 375.00 | 975,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 3,720,000.00 | | 3,075,000.00 | | 5,100,000.00 |
| Cost Centre Total | | | | | | 18,180,000.00 | | 25,831,192.00 | | 108,300,320.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|-----------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S04 | To facilitate funeral expenses to 3 Teachers from Headquarters and 73 primary Schools by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 15.00 | 1,500,000.00 | 2,000.00 | 200,000,000.00 | 300,000.00 | 30,000,000,000.00 |
| | 22032111 | Burial Expenses | Lumpsum | 200,000.00 | 10.00 | 2,000,000.00 | 11.00 | 2,200,000.00 | 22.00 | 4,400,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 |
| Cost Centre Total | | | | | | 3,500,000.00 | | 202,200,000.00 | | 30,004,400,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S02 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21111104 | Teachers | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 84.00 | 3,360,000.00 | 96.00 | 3,840,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,360,000.00 | | 3,840,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|--------------------------|--------------------------|--------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C36S03 | To facilitate supervision of construction of classrooms from 70% to 90% in Primary schools by June 2023 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 650.00 | 1,690,000.00 | 750.00 | 1,950,000.00 | 1,200.00 | 3,120,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 33.00 | 2,310,000.00 | 980,000.00 | 68,600,000,000.00 | 1,050,000.00 | 73,500,000,000.00 | | |
| Activity Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 | | |
| Cost Centre Total | | | | | | 4,000,000.00 | | 68,601,950,000.00 | | 73,503,120,000.00 | | |
| Sub Vote: 507-S4 Special Needs Education | | | | | | | | | | | | |
| Cost Centre: 507E Special Needs Education | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C45 Primary schools standard One Net Enrolment Rate maintained increased from 99.9% in 2021 to 100% of eligible by March 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C45S02 | To facilitate supervision of provision of education to pupils with special need in 73 schools by 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 3.00 | 90,000.00 | 60,000.00 | 1,800,000,000.00 | 90,000.00 | 2,700,000,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 460.00 | 1,196,000.00 | 690.00 | 1,794,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 210,000.00 | 14,700,000,000.00 | 280,000.00 | 19,600,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 | | |
| Cost Centre Total | | | | | | 2,000,000.00 | | 16,501,196,000.00 | | 22,301,794,000.00 | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C22S09 | To facilitate availability 5 kits of Medecine, medical equipment and laboratory supplies to 30 health falities by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 5,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 | 10.00 | 50,000,000.00 |
| Activity Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 50,000,000.00 | | 50,000,000.00 |
| Sub Vote: 508-S2 Social Welfare Section | | | | | | | | | | |
| Cost Centre: 508G Social Welfare | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F03C03 | To conduct training on Child protection for 3 days involving 24 Teachers annual by June 2022. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 | 72.00 | 720,000.00 |
| Activity Total | | | | | | 770,000.00 | | 770,000.00 | | 820,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F03 Access to services and education among gender based violence victims improved from 50% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F03S01 | To support 9 Vulnerable children with scholastic materials in 10 wards annual by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 30,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 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 |
| Activity Total | | | | | | 3,540,000.00 | | 3,720,000.00 | | 3,900,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F10 Marriage conflict and neglected children decrease from 80% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F10S01 | To facilitate 5 SWOs to conduct 10 Mobile Social Welfare Mobile Services Visit in 10 Villages with High rate of GBV/VAC cases by JUNE 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 240.00 | 7,200,000.00 | 280.00 | 8,400,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 15,000.00 | 50.00 | 750,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 7,950,000.00 | | 9,300,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F05 Improved care, support and protection to vulnerable groups from 50% to 70% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F05S02 | To Facilitate 3 children with Albinism to attend World Albino day involving 1 Social welfare by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person days | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 | 13.00 | 1,300,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,600,000.00 | | 1,700,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F12 GBV prevalence rate reduced from 50% to 70% by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F12C05 | To facilitate Establishment of TUSEME clubs in 75 school by June 2022 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 | 80.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F18 Percentage of survivors receive mental health and Psychological services increased from 40%to 60% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F18C02 | To conduct 3 days Behavior Change Communication (BCC) sessions to 40 Staff ,Social welfare and health care workers and CMT Once by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 40.00 | 1,600,000.00 | 42.00 | 1,680,000.00 | 43.00 | 1,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 1,840,000.00 | | 1,920,000.00 | | 2,080,000.00 |
| Cost Centre Total | | | | | | 15,000,000.00 | | 20,960,000.00 | | 22,800,000.00 |
| Sub Vote: 508-S3 Nutrition Services Section | | | | | | | | | | |
| Cost Centre: 508F Nutrition Services | | | | | | | | | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y09S01 | To conduct Ward compact evaluation meeting for 1 day involving 20 wards and 43 villages quarterly by June 20223 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 60.00 | 2,400,000.00 | 40.00 | 1,600,000.00 | 90.00 | 3,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 272.00 | 16,320,000.00 | 160.00 | 9,600,000.00 | 180.00 | 10,800,000.00 |
| | 22014106 | Gifts and Prizes | Person | 680,000.00 | 1.00 | 680,000.00 | 16.00 | 10,880,000.00 | 36.00 | 24,480,000.00 |
| Activity Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Cost Centre Total | | | | | | 19,400,000.00 | | 22,080,000.00 | | 38,880,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23S04 | To support running of 2 mock and 2 joint Examination to 8131 Secondary Schools students in the District by June 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 557,375.00 | 8.00 | 4,459,000.00 | 16.00 | 8,918,000.00 | 24.00 | 13,377,000.00 |
| Activity Total | | | | | | 4,459,000.00 | | 8,918,000.00 | | 13,377,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S01 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 31132407 | Sporting events | Lumpsum | 400,000.00 | 5.00 | 2,000,000.00 | 10.00 | 4,000,000.00 | 15.00 | 6,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E30S01 | To facilitate provision of phone call and electricity benefits to Secondary Head of Department by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 16.00 | 3,360,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 180,000.00 | 16.00 | 2,880,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| Activity Total | | | | | | 6,240,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 12,699,000.00 | | 17,598,000.00 | | 24,057,000.00 |
| Sub Vote: 509-S3 Statistics and Logistics Section | | | | | | | | | | |
| Cost Centre: 509D Statistics and Logistics Sec | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23C01 | To facilitate accessibility of regional science teachers to teach in different secondary schools within the region by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 460.00 | 1,196,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 | 30.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,720,000.00 | | 3,196,000.00 | | 4,300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S05 | To facilitate provision of 2222 girls students sanitary pads to 14 Secondary Schools by June, 2023 | | | | | | | | | |
| | 22006107 | Towels and Other Related supplies | Packet | 2,000.00 | 1,250.00 | 2,500,000.00 | 2,000.00 | 4,000,000.00 | 2,400.00 | 4,800,000.00 |
| Activity Total | | | | | | 2,500,000.00 | | 4,000,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S06 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 150.00 | 390,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 9.00 | 630,000.00 | 48.00 | 3,360,000.00 | 64.00 | 4,480,000.00 |
| Activity Total | | | | | | 1,020,000.00 | | 4,010,000.00 | | 5,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y19 Effectiveness and efficiency of nutrition in 15 Secondary Schools improved from 73% to 92% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| Y19S02 | To conduct mentorship on nutrition messages to school clubs in 14 Secondary Schools by June, 2023 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 185.00 | 481,000.00 | 350.00 | 910,000.00 | 450.00 | 1,170,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 32.00 | 2,240,000.00 | 40.00 | 2,800,000.00 | | |
| Activity Total | | | | | | 1,741,000.00 | | 3,150,000.00 | | 3,970,000.00 | | |
| Cost Centre Total | | | | | | 6,981,000.00 | | 14,356,000.00 | | 18,330,000.00 | | |
| Sub Vote: 511-S1 Rural and Urban Development Section | | | | | | | | | | | | |
| Cost Centre: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G11S01 | To ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 5.00 | 150,000.00 | 12.00 | 360,000.00 | 21.00 | 630,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 15.00 | 750,000.00 | 24.00 | 1,200,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 | 63.00 | 4,410,000.00 | | |
| Activity Total | | | | | | 2,950,000.00 | | 4,470,000.00 | | 6,240,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G11 Ensure the reports are well placed and assets are kept and well maintained to 85% by June 2025 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G11S02 | To facilitate Conduasive working environments to administrative staffs improved 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 | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 9.00 | 450,000.00 | 15.00 | 750,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 875.00 | 2,275,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 18.00 | 1,260,000.00 | 40.00 | 2,800,000.00 | 63.00 | 4,410,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,425,000.00 | | 10,960,000.00 |
| Cost Centre Total | | | | | | 6,000,000.00 | | 10,895,000.00 | | 17,200,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E48C01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 24.00 | 720,000.00 | 45.00 | 1,350,000.00 | 60.00 | 1,800,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 7.00 | 350,000.00 | 5.00 | 250,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 750.00 | 1,950,000.00 | 675.00 | 1,755,000.00 | 870.00 | 2,262,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 4,700,000.00 | | 6,355,000.00 | | 8,862,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E48 Conducive working environment of 5 works staffs officers ensured by 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E48S01 | To facilitate Conducive working environments to 4 administrative staffs improved by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 9.00 | 270,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 30.00 | 1,500,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,050.00 | 2,730,000.00 | 1,050.00 | 2,730,000.00 | 1,320.00 | 3,432,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 30.00 | 1,800,000.00 | 42.00 | 2,520,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 7,080,000.00 | | 8,902,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,435,000.00 | | 17,764,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D31 Km of the roads in District linked to TARURA increased from 580km to 700km by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D31D01 | To facilitate increase of road networks linked to TARURA from 580Km to 610km within the District by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,100.00 | 5,460,000.00 | 5,000.00 | 13,000,000.00 | 9,000.00 | 23,400,000.00 |
| | 22019109 | Direct Labour (contracted or casual hire)-Buildings | Each | 38,540,000.00 | 1.00 | 38,540,000.00 | 2.00 | 77,080,000.00 | 3.00 | 115,620,000.00 |
| Activity Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Cost Centre Total | | | | | | 44,000,000.00 | | 90,080,000.00 | | 139,020,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C01 | To provide employment benefit to the head of Natural resources department by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Month | 300,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 | 12.00 | 3,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22002107 | Telephone Charges-Utilities | Month | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | | |
| | 31111101 | Houses, cottages and condos | Allowance | 600,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 12,960,000.00 | | 12,960,000.00 | | 12,960,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S01 | To facilitate smooth running office operation by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 47.00 | 1,410,000.00 | 35.00 | 1,050,000.00 | 40.00 | 1,200,000.00 | | |
| | 21121103 | Food and Refreshment | Each | 200,000.00 | 3.00 | 600,000.00 | 5.00 | 1,000,000.00 | 5.00 | 1,000,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 20.00 | 1,000,000.00 | 25.00 | 1,250,000.00 | 30.00 | 1,500,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,510,000.00 | 1.00 | 2,510,000.00 | 2.00 | 5,020,000.00 | 2.00 | 5,020,000.00 | | |
| Activity Total | | | | | | 5,520,000.00 | | 8,320,000.00 | | 8,720,000.00 | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | | | |
| Target: G09 Conducive working environment of 3 beekeeping staff ensured by June 2025 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| G09S02 | To provide employment benefits to 3 beekeeping staffs by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person days | 130,000.00 | 9.00 | 1,170,000.00 | 16.00 | 2,080,000.00 | 25.00 | 3,250,000.00 | | |
| Activity Total | | | | | | 1,170,000.00 | | 2,080,000.00 | | 3,250,000.00 | | |
| Cost Centre Total | | | | | | 19,650,000.00 | | 23,360,000.00 | | 24,930,000.00 | | |
| Cost Centre: 512C Forestry Management Operation | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G01 Management of forest reserved in the District ensured by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G01C01 | To conduct 15 days quartely field patrol by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 | 1,000.00 | 2,600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 105.00 | 7,350,000.00 | 136.00 | 9,520,000.00 | 180.00 | 12,600,000.00 |
| Activity Total | | | | | | 9,950,000.00 | | 12,120,000.00 | | 15,200,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G06 Enhance awareness and community participation in Wildlife conservation by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G06C01 | To conduct Monitoring and Evaluation of forest resources project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 2,000.00 | 5,200,000.00 | 2,100.00 | 5,460,000.00 | 2,200.00 | 5,720,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 70.00 | 4,900,000.00 | 84.00 | 5,880,000.00 | 91.00 | 6,370,000.00 |
| Activity Total | | | | | | 10,100,000.00 | | 11,340,000.00 | | 12,090,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G07 Waste disposal management in 20 wards improved by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G07C02 | To conduct community awareness creation on environmental management in five wards by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 8.00 | 240,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,500.00 | 3,900,000.00 | 96.00 | 249,600.00 | 288.00 | 748,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 50.00 | 3,500,000.00 | 60.00 | 4,200,000.00 | 656.50 | 45,955,000.00 |
| | 22012105 | Advertising and Publication | Set | 50,000.00 | 10.00 | 500,000.00 | 4.00 | 200,000.00 | 9.00 | 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 |
| Activity Total | | | | | | 10,300,000.00 | | 4,889,600.00 | | 47,753,800.00 |
| Cost Centre Total | | | | | | 30,350,000.00 | | 28,349,600.00 | | 75,043,800.00 |
| Cost Centre: 512E Wildlife Operation | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G04C01 | To conduct wildlife stakeholders meeting in the District by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 50,000.00 | 30.00 | 1,500,000.00 | 15.00 | 750,000.00 | 15.00 | 750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 | 1.00 | 500,000.00 |
| | 22014104 | Food and Refreshments | Person | 13,000.00 | 35.00 | 455,000.00 | 25.00 | 325,000.00 | 25.00 | 325,000.00 |
| Activity Total | | | | | | 2,455,000.00 | | 1,575,000.00 | | 1,575,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G04 Tourism phenomenon in the District promoted and managed by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G04C02 | To facilitate 2 members of District tourism committee to attend Agricultural exhibition (NANENANE) for tourism promotion by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 | 20.00 | 2,000,000.00 |
| | 22012105 | Advertising and Publication | Lumpsum | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 | 1.00 | 626,000.00 |
| Activity Total | | | | | | 2,626,000.00 | | 2,626,000.00 | | 2,626,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05D01 | To provide field working tools of Wildlife Sector 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 |
| | 31140107 | Fire Arms e.g machine guns-Weapons | Set | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 | 1.00 | 2,150,000.00 |
| Activity Total | | | | | | 2,150,000.00 | | 2,150,000.00 | | 2,150,000.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05S01 | To control human wildlife conflicts and management of problem animals by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 180.00 | 468,000.00 | 384.00 | 998,400.00 | 384.00 | 998,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 | 30.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,568,000.00 | | 3,098,400.00 | | 3,098,400.00 |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G05 .Wildlife protected area in the District managed by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G05S02 | To conduct 15 days quarterly ant poaching patrol in the District by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,610.00 | 4,186,000.00 | 2,000.00 | 5,200,000.00 | 2,500.00 | 6,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 231.00 | 16,170,000.00 | 230.00 | 16,100,000.00 | 230.00 | 16,100,000.00 |
| Activity Total | | | | | | 20,356,000.00 | | 21,300,000.00 | | 22,600,000.00 |
| Cost Centre Total | | | | | | 30,155,000.00 | | 30,749,400.00 | | 32,049,400.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514A Legal Service Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51C01 | To facilitate 3 staffs attend 6 Professional legal training course by June 2023 | | | | | | | | | |
| | 21113128 | Court Attire Allowance | Person | 500,000.00 | 3.00 | 1,500,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 14.00 | 700,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 4.00 | 480,000.00 | 36.00 | 4,320,000.00 | 54.00 | 6,480,000.00 |
| Activity Total | | | | | | 2,680,000.00 | | 7,520,000.00 | | 10,780,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51S01 | To facilitate availability of working tools to 3 staff of legal unit by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,003.20 | 13.00 | 650,041.60 | 10.00 | 500,032.00 | 40.00 | 2,000,128.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 | 1.00 | 1,529,990.40 |
| Activity Total | | | | | | 2,180,032.00 | | 2,030,022.40 | | 3,530,118.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E51 Conducive working environment of 3 legal staffs ensured by 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E51S02 | To facilitate availability of 1 HoS employment benefits by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 24.00 | 5,040,000.00 | 36.00 | 7,560,000.00 |
| | 22002107 | Telephone Charges-Utilities | Allowance | 180,000.00 | 12.00 | 2,160,000.00 | 24.00 | 4,320,000.00 | 36.00 | 6,480,000.00 |
| Activity Total | | | | | | 4,680,000.00 | | 9,360,000.00 | | 14,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E52S01 | To facilitate 3 legal staff conduct 10 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 157.68 | 409,968.00 | 328.00 | 852,800.00 | 492.00 | 1,279,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 30.00 | 2,100,000.00 | 45.00 | 3,150,000.00 |
| Activity Total | | | | | | 1,459,968.00 | | 2,952,800.00 | | 4,429,200.00 |
| Cost Centre Total | | | | | | 11,000,000.00 | | 21,862,822.40 | | 32,779,318.40 |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C03 | To conduct 3days legal seminars for 43 VEOS and 20 WEOs on by law making by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Allowance | 40,000.00 | 63.00 | 2,520,000.00 | 70.00 | 2,800,000.00 | 75.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 15.00 | 1,050,000.00 | 13.00 | 910,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 3,570,000.00 | | 3,710,000.00 | | 4,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C04 | To conduct 1 day seminar to 12HoD and 6 HoS on Council By laws and procurement Laws by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 23.00 | 230,000.00 | 21.00 | 210,000.00 | 22.00 | 220,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,018.00 | 1.00 | 50,018.00 | 2.00 | 100,036.00 | 3.00 | 150,054.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 280,018.00 | | 310,036.00 | | 370,054.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E52 management of council cases and ward tribunals ensued by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E52C03 | To conduct 5 council cases in Courts of Laws by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 77,982.00 | 1.00 | 77,982.00 | 2.00 | 155,964.00 | 3.00 | 233,946.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 120,000.00 | 48.00 | 5,760,000.00 | 4.00 | 480,000.00 | 5.00 | 600,000.00 |
| Activity Total | | | | | | 6,149,982.00 | | 1,025,964.00 | | 1,353,946.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 5,046,000.00 | | 5,774,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515B Internal Audit Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E38S04 | To conduct quaterly audit of 43 villages and 20 wards by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 130.00 | 3,900,000.00 | 240.00 | 7,200,000.00 | 340.00 | 10,200,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 80.00 | 5,600,000.00 | 80.00 | 5,600,000.00 |
| Activity Total | | | | | | 9,050,000.00 | | 14,024,000.00 | | 17,328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E38S05 | To conduct quartely audit of 73 primary school facilities and 16 secondary school facilities by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 70.00 | 2,100,000.00 | 80.00 | 2,400,000.00 | 90.00 | 2,700,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 360.00 | 936,000.00 | 450.00 | 1,170,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 | 60.00 | 4,200,000.00 | | |
| Activity Total | | | | | | 5,600,000.00 | | 7,936,000.00 | | 8,470,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E38 Value for money for development projects implemented at the Council and lower level is considered by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E38S06 | To conduct quarterly audit of 31 Dispensaries, 8Health centers and 1 Hospital by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 250.00 | 650,000.00 | 240.00 | 624,000.00 | 280.00 | 728,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 60.00 | 4,200,000.00 | 100.00 | 7,000,000.00 | 100.00 | 7,000,000.00 | | |
| Activity Total | | | | | | 6,400,000.00 | | 9,724,000.00 | | 9,828,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E39S03 | To facilitate 2 staff to attend Professional meetings and short course training by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 75,000.00 | 4.00 | 300,000.00 | 6.00 | 450,000.00 | 6.00 | 450,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 20.00 | 2,400,000.00 | 30.00 | 3,600,000.00 | 30.00 | 3,600,000.00 |
| | 22012113 | Subscription Fees | Person | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| | 22013111 | Examination Expenses-Education | Person | 250,000.00 | 6.00 | 1,500,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 6,200,000.00 | | 10,050,000.00 | | 11,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S04 | To Provide administrative support 2 internal audit staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,125,000.00 | 2.00 | 2,250,000.00 | 3.00 | 3,375,000.00 | 4.00 | 4,500,000.00 |
| | 21113133 | Disturbance Allowance | Person | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Person | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121107 | Furniture | Allowance | 1,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 | 2.00 | 2,000,000.00 |
| Activity Total | | | | | | 8,930,000.00 | | 10,055,000.00 | | 11,180,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E39 Good Governance and administrative service enhanced by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E39S06 | To facilitate availability of working tools to 2 staff at audit unit | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 3,500,000.00 | 1.00 | 3,500,000.00 | 2.00 | 7,000,000.00 | 2.00 | 7,000,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 7,000,000.00 |
| Cost Centre Total | | | | | | 39,680,000.00 | | 58,789,000.00 | | 64,856,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 516A Procurement Management Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E50C01 | To facilitate 3 PMU Staff to attend tailor made courses on MUSE and TANEPS by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 90.00 | 2,700,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 355,000.00 | 4.00 | 1,420,000.00 | 4.00 | 1,420,000.00 | 5.00 | 1,775,000.00 | | |
| | 22008107 | Training Allowances-Domestic | Person days | 1,000,000.00 | 3.00 | 3,000,000.00 | 3.00 | 3,000,000.00 | 6.00 | 6,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 120,000.00 | 20.00 | 2,400,000.00 | 12.00 | 1,440,000.00 | 16.00 | 1,920,000.00 | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Set | 2,400,000.00 | 1.00 | 2,400,000.00 | 1.00 | 2,400,000.00 | 4.00 | 9,600,000.00 | | |
| Activity Total | | | | | | 11,020,000.00 | | 10,060,000.00 | | 21,995,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E50S01 | To Facilitate Preparation of Annual Procurement Plan by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 500,000.00 | 4.00 | 2,000,000.00 | 4.00 | 2,000,000.00 | 5.00 | 2,500,000.00 | | |
| | 22014104 | Food and Refreshments | Each | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 4.00 | 600,000.00 | | |
| Activity Total | | | | | | 2,300,000.00 | | 2,300,000.00 | | 3,100,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E50S02 | To provide incentives to HPMU 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 |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 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 | | | | | | 4,680,000.00 | | 4,680,000.00 | | 4,680,000.00 |
| Cost Centre Total | | | | | | 18,000,000.00 | | 17,040,000.00 | | 29,775,000.00 |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S03 | To Conduct 4 Tender Board and 12 PMU Meeting by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 48.00 | 1,920,000.00 | 48.00 | 1,920,000.00 | 80.00 | 3,200,000.00 |
| | 22001102 | Computer Supplies and Accessories | Piece | 450,000.00 | 2.00 | 900,000.00 | 2.00 | 900,000.00 | 6.00 | 2,700,000.00 |
| | 22012105 | Advertising and Publication | Sheet | 750,000.00 | 2.00 | 1,500,000.00 | 2.00 | 1,500,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 8,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S04 | To conduct supportive supervision on procurement procedures to 20 wards at lower level by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 500.00 | 1,300,000.00 | 1,500.00 | 3,900,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 40.00 | 2,800,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 4,100,000.00 | | 4,100,000.00 | | 8,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E50 Working tools and essential incentives to PMU Staffs provided by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E50S05 | To provide essential working tools and incentives to PMU Staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 430,000.00 | 2.00 | 860,000.00 | 2.00 | 860,000.00 | 4.00 | 1,720,000.00 |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 33.00 | 990,000.00 | 33.00 | 990,000.00 | 44.00 | 1,320,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 2.00 | 2,400,000.00 |
| | 31122242 | Beds, Desks, Shelves, Tables, Chairs and Cabinets | Each | 1,200,000.00 | 1.00 | 1,200,000.00 | 1.00 | 1,200,000.00 | 4.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,250,000.00 | | 4,250,000.00 | | 10,240,000.00 |
| Cost Centre Total | | | | | | 12,670,000.00 | | 12,670,000.00 | | 26,490,000.00 |
| Sub Vote: 517-S1 Industry Development and Investment Section | | | | | | | | | | |
| Cost Centre: 517A Industry, Trade and Investment Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C03 | To facilitate 2 district investement forum by june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 85.00 | 850,000.00 | 90.00 | 900,000.00 | 95.00 | 950,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Box | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,300,000.00 | | 1,700,000.00 |

| | | 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: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C04 | To conduct quarterly entreepreneur ship training for 100 entrepreneurs from 5 wards by june 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 52.00 | 2,080,000.00 | 52.00 | 2,080,000.00 | 54.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 | 15.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 33.00 | 1,980,000.00 | 36.00 | 2,160,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Allowance | 2,785.00 | 100.00 | 278,500.00 | 660.00 | 1,838,100.00 | 720.00 | 2,005,200.00 |
| Activity Total | | | | | | 4,308,500.00 | | 6,298,100.00 | | 7,075,200.00 |
| Cost Centre Total | | | | | | 5,308,500.00 | | 7,598,100.00 | | 8,775,200.00 |
| Cost Centre: 517B Industry Development and Investment Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C05 | To conduct 3 days training to 120 business entrepreneur on industrial development by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 | 1.00 | 52,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 40.00 | 4,000,000.00 | 108.00 | 10,800,000.00 | 130.00 | 13,000,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 45,000.00 | 20.00 | 900,000.00 | 22.00 | 990,000.00 | 24.00 | 1,080,000.00 |
| Activity Total | | | | | | 4,952,800.00 | | 11,842,800.00 | | 14,132,800.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D19 entrepreneurs and trade graduating from informal to formal sector increased from 8876 traders in 2022 to 1300 traders by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D19C06 | To facilitate 4 staffs and 6 entrepreneurs to attend trade fair and exhibition by june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 772.00 | 2,007,200.00 | 404.00 | 1,050,400.00 | 408.00 | 1,060,800.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 60.00 | 6,000,000.00 | 72.00 | 7,200,000.00 | 255.00 | 25,500,000.00 |
| Activity Total | | | | | | 8,007,200.00 | | 8,250,400.00 | | 26,560,800.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E61 Enhanced payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E61S01 | To facilitate payment of statutory benefits to 1 HoD for Industry Trade and Investment Division by June 2023 | | | | | | | | | |
| | 21113133 | Disturbance Allowance | Allowance | 210,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 | 12.00 | 2,520,000.00 |
| | 21121104 | Telephone | Allowance | 170,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 | 12.00 | 2,040,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Cost Centre Total | | | | | | 17,520,000.00 | | 24,653,200.00 | | 45,253,600.00 |
| 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: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S01 | To facilitate business registration from 1194 to 2400 within district by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 | 168.00 | 5,040,000.00 |

| | | 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 | 2,600.00 | 1,200.00 | 3,120,000.00 | 1,440.00 | 3,744,000.00 | 1,560.00 | 4,056,000.00 |
| Activity Total | | | | | | 7,440,000.00 | | 8,424,000.00 | | 9,096,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S02 | To conduct monthly supportive supervision on business licences registration in 43 villages june 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 270.00 | 702,000.00 | 275.00 | 715,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 52.00 | 3,120,000.00 | 48.00 | 2,880,000.00 | 52.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,796,000.00 | | 3,582,000.00 | | 3,835,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S03 | To facilitate employment benefit to 4 staffs by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 45,500.00 | 20.00 | 910,000.00 | 24.00 | 1,092,000.00 | 28.00 | 1,274,000.00 |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 100.00 | 3,000,000.00 | 100.00 | 3,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 170,500.00 | 1.00 | 170,500.00 | 2.00 | 341,000.00 | 3.00 | 511,500.00 |
| Activity Total | | | | | | 4,680,500.00 | | 4,433,000.00 | | 4,785,500.00 |
| Cost Centre Total | | | | | | 15,916,500.00 | | 16,439,000.00 | | 17,716,500.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C70S01 | To facilitate smooth operation and use of ICT Systems within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 | 72.00 | 2,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 27,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 | 36.00 | 972,000.00 |
| Activity Total | | | | | | 3,132,000.00 | | 3,132,000.00 | | 3,132,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S01 | To conduct supportive supervision to the 20 wards and 28 health facilities for effective use of POS devices and GoT-HoMIS system by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,500.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 | 370.00 | 1,295,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 3,455,000.00 | | 3,455,000.00 | | 3,455,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E53C01 | To facilitate 4 ICT staffs to attend training by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Days | 18,500.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 | 50.00 | 925,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 | 48.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,725,000.00 | | 5,725,000.00 | | 5,725,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E53 Working environment of 4 ICT staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E53S01 | To facilitate provision of phone call and electricity benefits to DICTO by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 210,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 | 4.00 | 840,000.00 |
| | 21121104 | Telephone | Bill | 180,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 | 4.00 | 720,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,560,000.00 | | 1,560,000.00 |
| Cost Centre Total | | | | | | 13,872,000.00 | | 13,872,000.00 | | 13,872,000.00 |
| Cost Centre: 518B ICT Operations New | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C69S02 | To facilitate availability and effective use of ICT systems at Council HQ by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 | 144.00 | 4,320,000.00 |
| Activity Total | | | | | | 4,320,000.00 | | 4,320,000.00 | | 4,320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C70 ICT infrastructure and Application in the District Improved by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C70S02 | To facilitate provision of Security and Cleansing services to all Computers to be free from any risk by June, 2023 | | | | | | | | | |
| | 22001110 | Computer Software | Each | 75,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 | 46.00 | 3,450,000.00 |
| Activity Total | | | | | | 3,450,000.00 | | 3,450,000.00 | | 3,450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S02 | To facilitate installation and effective use of GoT_HOMIS System to 28 health facilities by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 | 46.00 | 2,760,000.00 |
| Activity Total | | | | | | 4,560,000.00 | | 4,560,000.00 | | 4,560,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S03 | To conduct Supportive Supervision to all Point of Sales (POS) users for effective use by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 | 86.00 | 2,580,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 | 28.00 | 1,680,000.00 |
| Activity Total | | | | | | 4,260,000.00 | | 4,260,000.00 | | 4,260,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C71 Security of ICT information systems enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C71S04 | To facilitate availability of working tools to 4 staff at ICT Unit by June, 2023 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Each | 210,900.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 | 20.00 | 4,218,000.00 |
| Activity Total | | | | | | 4,218,000.00 | | 4,218,000.00 | | 4,218,000.00 |
| Cost Centre Total | | | | | | 20,808,000.00 | | 20,808,000.00 | | 20,808,000.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D06 Facilitate two staffs to attend Regional and National works meeting by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D06C01 | To attend Regional and National work meeting quaternary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Each | 100,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 | 24.00 | 2,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 1,400,000.00 | | 2,400,000.00 | | 3,840,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D20 Encourage employment benefits to two staffs by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D20S01 | To facilitate employment benefits of 2 Staffs by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 500,000.00 | 8.00 | 4,000,000.00 | 6.00 | 3,000,000.00 | 12.00 | 6,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 9.00 | 900,000.00 | 12.00 | 1,200,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 4,900,000.00 | | 4,200,000.00 | | 8,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D27 Facilitate training sports and Culture Arts groups of two Division by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D27C01 | To conducting seminars and training of Sports and Cultural Arts group from two division by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 24.00 | 1,200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 60.00 | 2,400,000.00 | 120.00 | 4,800,000.00 | 175.00 | 7,000,000.00 |
| | 22014104 | Food and Refreshments | Each | 15,000.00 | 60.00 | 900,000.00 | 105.00 | 1,575,000.00 | 160.00 | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 3,700,000.00 | | 6,975,000.00 | | 10,600,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 13,575,000.00 | | 22,440,000.00 |
| Cost Centre: 519B Sport, Culture and Arts Operation | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C17 Chunya district council conducting and supporting bonanza and festival by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C17S01 | To Conducting and Suporting 4 Bonanza and Festival in the Council by Bune 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Litres | 12,500.00 | 40.00 | 500,000.00 | 90.00 | 1,125,000.00 | 160.00 | 2,000,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 | 12.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60.00 | 20.00 | 1,200.00 | 36.00 | 2,160.00 | 56.00 | 3,360.00 |
| | 22014106 | Gifts and Prizes | Person | 50,000.00 | 40.00 | 2,000,000.00 | 100.00 | 5,000,000.00 | 180.00 | 9,000,000.00 |
| Activity Total | | | | | | 2,551,200.00 | | 6,327,160.00 | | 11,603,360.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C18 Chunya District Council Conducting and Supporting UMITASHUNTA and UMISETA in council by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C18S01 | To conduct UMITASHUNTA and UMISETA in the council by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 8.00 | 120,000.00 | 24.00 | 360,000.00 | 40.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 504.00 | 1,310,400.00 | 560.00 | 1,456,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 30.00 | 1,800,000.00 | 56.00 | 3,360,000.00 |
| | 31132407 | Sporting events | Person | 100,000.00 | 16.00 | 1,600,000.00 | 32.00 | 3,200,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 3,510,400.00 | | 6,816,000.00 | | 9,520,000.00 |

| | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E58C01 | T0o conducting supportive supervision to Sports, Arts and cultural groups in a district by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 20.00 | 1,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 204.00 | 530,400.00 | 300.00 | 780,000.00 | 420.00 | 1,092,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 1,060,400.00 | | 2,820,000.00 | | 4,972,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E58 Chunya District Council Conducting daily operation in Sports, Arts, and Cultural Group by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E58S01 | To facilitate regstration of 23 groups and performance 10 Cultural Arts group by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 25.00 | 1,250,000.00 | 35.00 | 1,750,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 430.00 | 1,118,000.00 | 650.00 | 1,690,000.00 | 1,400.00 | 3,640,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 50.00 | 3,000,000.00 | 75.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,878,000.00 | | 5,940,000.00 | | 9,890,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 21,903,160.00 | | 35,985,360.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527A Community Development Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C01 | To facilitate 04 Community Development Officers to attend annual meeting by June,2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 300,000.00 | 1.00 | 300,000.00 | 3.00 | 900,000.00 | 5.00 | 1,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 100,000.00 | 12.00 | 1,200,000.00 | 16.00 | 1,600,000.00 | 20.00 | 2,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 2,500,000.00 | | 3,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E23 Transparency and Accountability in the council maintained by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E23C01 | To conduct training to 43 VEOs on Economic Empowerment issues in Chunya by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 109,570.00 | 1.00 | 109,570.00 | 3.00 | 328,710.00 | 4.00 | 438,280.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10.00 | 43.00 | 430.00 | 20.00 | 200.00 | 25.00 | 250.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 830,000.00 | | 1,228,910.00 | | 1,638,530.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E21S02 | To improve working environment for 11 Community development staffs by June,2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 1,650,000.00 | | 2,000,000.00 | | 2,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E21 Conducive working environment of 11 staffs ensured by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E21S03 | To facilitate DCDO incentives by June,2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 180,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 | 12.00 | 2,160,000.00 |
| | 21121104 | Telephone | Bill | 200,000.00 | 10.00 | 2,000,000.00 | 12.00 | 2,400,000.00 | 12.00 | 2,400,000.00 |
| | 21121107 | Furniture | Set | 1,000,000.00 | 4.00 | 4,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 8,160,000.00 | | 9,560,000.00 | | 10,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E24 Participatory planning and budgeting for 2023/24 of community development prepared by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E24C01 | To prepare a comprehensive Department Development Plan and budget of 2023/2024 by June,2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 22.00 | 660,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 140,000.00 | 1.00 | 140,000.00 | 2.00 | 280,000.00 | 3.00 | 420,000.00 |
| Activity Total | | | | | | 620,000.00 | | 880,000.00 | | 1,080,000.00 |
| Cost Centre Total | | | | | | 12,760,000.00 | | 16,168,910.00 | | 19,128,530.00 |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C01 | To formulate HIV and AIDS clubs to 20 Primary and 20 Secondary Schools in 20 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 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 |
| | 22003102 | Diesel | Litres | 2,600.00 | 50.00 | 130,000.00 | 60.00 | 156,000.00 | 63.00 | 163,800.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 17.00 | 340,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 | 51.00 | 3,060,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 15.00 | 75,000.00 | 20.00 | 100,000.00 | 23.00 | 115,000.00 |
| Activity Total | | | | | | 3,195,000.00 | | 3,606,000.00 | | 3,878,800.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C02 | To distribute condoms to 105 outlets in 15 wards by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 12.00 | 720,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 1,760,000.00 | | 1,692,000.00 | | 1,822,400.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C03 | To conduct commemoration of World HIV/AIDS day on 01 December by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 | 12.00 | 720,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 150.00 | 750,000.00 | 152.00 | 760,000.00 | 155.00 | 775,000.00 |
| Activity Total | | | | | | 1,590,000.00 | | 1,950,000.00 | | 2,315,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C04 | To conduct annual meeting with HIV/AIDS stakeholders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 790,000.00 | | 1,346,000.00 | | 1,662,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07C06 | To conduct 5 days Community meeting on Amsha ARI/Msalagambo at 5 Wards by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 | 9.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 210.00 | 546,000.00 | 215.00 | 559,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 36.00 | 2,160,000.00 | 42.00 | 2,520,000.00 | 48.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,980,000.00 | | 3,466,000.00 | | 3,889,000.00 |
| Objective: A Service improved and HIV infection reduced | | | | | | | | | | |
| Target: A07 Community new HIV/AIDS prevalence reduced from 7.1% to 5.1 by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| A07S01 | To conduct quarterly supportive supervision to 20wards on WMAC and VMAC performance by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 420.00 | 1,092,000.00 | 424.00 | 1,102,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 72.00 | 4,320,000.00 | 81.00 | 4,860,000.00 | 90.00 | 5,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,400,000.00 | | 5,952,000.00 | | 6,502,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C05 | To conduct 5 days open mobile lab on application of simple technology on value addition on crops by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 200.00 | 1,000,000.00 | 240.00 | 1,200,000.00 | 260.00 | 1,300,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 204,000.00 | 1.00 | 204,000.00 | 3.00 | 612,000.00 | 6.00 | 1,224,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 165.00 | 429,000.00 | 170.00 | 442,000.00 | 172.00 | 447,200.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 3,433,000.00 | | 4,354,000.00 | | 5,371,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C02 | To conduct commemoration of world woman day on 8th march by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 160.00 | 416,000.00 | 120.00 | 312,000.00 | 120.00 | 312,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 10.00 | 600,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 202.00 | 1,010,000.00 | 205.00 | 1,025,000.00 |
| Activity Total | | | | | | 2,046,000.00 | | 2,002,000.00 | | 2,187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C03 | To conduct commemoration of African Child Day on 16th June by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 9.00 | 540,000.00 | 12.00 | 720,000.00 | 15.00 | 900,000.00 |
| | 22014104 | Food and Refreshments | Person | 5,000.00 | 200.00 | 1,000,000.00 | 210.00 | 1,050,000.00 | 220.00 | 1,100,000.00 |
| Activity Total | | | | | | 2,002,000.00 | | 2,245,000.00 | | 2,538,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F21 Gender based violence against women and children in the district reduced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F21C01 | To conduct 2 days training on GBV AND VAC and entrepreneur skills to Women Economic Empowerment at Lupatingatinga by June,2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 140.00 | 700,000.00 | 144.00 | 720,000.00 | 148.00 | 740,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 72.00 | 187,200.00 | 75.00 | 195,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 24.00 | 1,440,000.00 | 26.00 | 1,560,000.00 | 28.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,472,000.00 | | 2,667,200.00 | | 2,865,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y17 Knowledge on nutrition matters in the district improved by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| Y17C01 | To conduct 5 days sensitization meeting on importance of nutrition food to 10 wards with high malnutrition involving 50 influential people and 50 religious leaders by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 20.00 | 600,000.00 | 25.00 | 750,000.00 | 30.00 | 900,000.00 |
| | 21121103 | Food and Refreshment | Person | 5,000.00 | 98.00 | 490,000.00 | 110.00 | 550,000.00 | 120.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 150.00 | 390,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 25,000.00 | 18.00 | 450,000.00 | 114.00 | 2,850,000.00 | 160.00 | 4,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 25.00 | 1,500,000.00 | 30.00 | 1,800,000.00 |
| Activity Total | | | | | | 3,050,000.00 | | 6,062,000.00 | | 7,840,000.00 |
| Cost Centre Total | | | | | | 29,718,000.00 | | 35,342,200.00 | | 40,870,800.00 |
| Sub Vote: 527-S2 NGOs and CBOs Coordination Section | | | | | | | | | | |
| Cost Centre: 527D NGOs and CBOs Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E25C02 | To conduct quarterly supportive supervision and monitoring t0 05 NGoS by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 70.00 | 182,000.00 | 80.00 | 208,000.00 | 90.00 | 234,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 15.00 | 900,000.00 | 18.00 | 1,080,000.00 | 21.00 | 1,260,000.00 |
| Activity Total | | | | | | 1,282,000.00 | | 1,488,000.00 | | 1,744,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E25 Public private partnership among actors strengthened from 7 to 15 by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E25C03 | To facilitate registration of 150 CBO by June,2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|--------------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 280,000.00 | 1.00 | 280,000.00 | 5.00 | 1,400,000.00 | 6.00 | 1,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 1,240,000.00 | | 2,840,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 2,522,000.00 | | 4,328,000.00 | | 5,344,000.00 |
| Fund Source Total | | | | | | 10,248,672,000.00 | | 2,632,738,939,669.60 | | 3,335,367,635,361.60 |
| Miscellaneous Other Collection | | | | | | | | | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S06 | To conduct vaccination to 90,000 cattle against CBPP and LSD diseases by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 180.00 | 5,400,000.00 | 176.00 | 5,280,000.00 | 204.00 | 6,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,600.00 | 4,160,000.00 | 1,800.00 | 4,680,000.00 |
| | 22004101 | Vaccines | Lumpsum | 250.00 | 70,000.00 | 17,500,000.00 | 80,000.00 | 20,000,000.00 | 90,000.00 | 22,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 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 | Lumpsum | 2,800,000.00 | 1.00 | 2,800,000.00 | 2.00 | 5,600,000.00 | 3.00 | 8,400,000.00 |
| Activity Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |
| Cost Centre Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |

| | | 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 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527C Women, Youth and People with disabilities | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D02 | To provide soft loan to o4 women income generating groups by June,2023 | | | | | | | | | |
| | 28211114 | Women Group Development Contribution | Person | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D03 | To provide soft loan to 2 Disabled income generating groups by June,2023 | | | | | | | | | |
| | 28211116 | Disabled Group Development Contribution | Person | 22,486,400.00 | 1.00 | 22,486,400.00 | 2.00 | 44,972,800.00 | 3.00 | 67,459,200.00 |
| Activity Total | | | | | | 22,486,400.00 | | 44,972,800.00 | | 67,459,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D04 | To conduct quarterly supportive supervision to 50 income generating activities Groups by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 35.00 | 1,750,000.00 | 36.00 | 1,800,000.00 | 38.00 | 1,900,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,600.00 | 4,160,000.00 | 1,608.00 | 4,180,800.00 | 1,620.00 | 4,212,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 42.00 | 2,520,000.00 | 46.00 | 2,760,000.00 |
| Activity Total | | | | | | 17,910,000.00 | | 8,500,800.00 | | 8,872,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D05 | To provide soft loan to 4 Youth income generating groups by June,2023 | | | | | | | | | |
| | 28211115 | Youth Group Development Contribution | Each | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Cost Centre Total | | | | | | 130,342,000.00 | | 233,364,800.00 | | 346,168,000.00 |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S06 | To conduct vaccination to 90,000 cattle against CBPP and LSD diseases by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 180.00 | 5,400,000.00 | 176.00 | 5,280,000.00 | 204.00 | 6,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,600.00 | 4,160,000.00 | 1,800.00 | 4,680,000.00 |
| | 22004101 | Vaccines | Lumpsum | 250.00 | 70,000.00 | 17,500,000.00 | 80,000.00 | 20,000,000.00 | 90,000.00 | 22,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 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 | Lumpsum | 2,800,000.00 | 1.00 | 2,800,000.00 | 2.00 | 5,600,000.00 | 3.00 | 8,400,000.00 |
| Activity Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |

| | | 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 |
| Cost Centre Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527C Women, Youth and People with disabilities | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D02 | To provide soft loan to o4 women income generating groups by June,2023 | | | | | | | | | |
| | 28211114 | Women Group Development Contribution | Person | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D03 | To provide soft loan to 2 Disabled income generating groups by June,2023 | | | | | | | | | |
| | 28211116 | Disabled Group Development Contribution | Person | 22,486,400.00 | 1.00 | 22,486,400.00 | 2.00 | 44,972,800.00 | 3.00 | 67,459,200.00 |
| Activity Total | | | | | | 22,486,400.00 | | 44,972,800.00 | | 67,459,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D04 | To conduct quarterly supportive supervision to 50 income generating activities Groups by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 35.00 | 1,750,000.00 | 36.00 | 1,800,000.00 | 38.00 | 1,900,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,600.00 | 4,160,000.00 | 1,608.00 | 4,180,800.00 | 1,620.00 | 4,212,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 42.00 | 2,520,000.00 | 46.00 | 2,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | |
|---|--|--|--------------------|---------------------|------------------------|----------------|--------------------------|----------------|--------------------------|----------------|--|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | |
| Activity Total | | | | | | 17,910,000.00 | | 8,500,800.00 | | 8,872,000.00 | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM x | |
| Facility: Chunya DC | | | | | | | | | | | |
| F07D05 | To provide soft loan to 4 Youth income generating groups by June,2023 | | | | | | | | | | |
| | 28211115 | Youth Group Development Contribution | Each | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 | |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 | |
| Cost Centre Total | | | | | | 130,342,000.00 | | 233,364,800.00 | | 346,168,000.00 | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v | |
| Facility: Chunya DC | | | | | | | | | | | |
| C42S06 | To conduct vaccination to 90,000 cattle against CBPP and LSD diseases by June 2023 | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 180.00 | 5,400,000.00 | 176.00 | 5,280,000.00 | 204.00 | 6,120,000.00 | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,600.00 | 4,160,000.00 | 1,800.00 | 4,680,000.00 | |
| | 22004101 | Vaccines | Lumpsum | 250.00 | 70,000.00 | 17,500,000.00 | 80,000.00 | 20,000,000.00 | 90,000.00 | 22,500,000.00 | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 | |
| | 22015106 | Veterinary Drugs and Medicine | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 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 | Lumpsum | 2,800,000.00 | 1.00 | 2,800,000.00 | 2.00 | 5,600,000.00 | 3.00 | 8,400,000.00 | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |
| Cost Centre Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527C Women, Youth and People with disabilities | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F07D02 | To provide soft loan to o4 women income generating groups by June,2023 | | | | | | | | | |
| | 28211114 | Women Group Development Contribution | Person | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F07D03 | To provide soft loan to 2 Disabled income generating groups by June,2023 | | | | | | | | | |
| | 28211116 | Disabled Group Development Contribution | Person | 22,486,400.00 | 1.00 | 22,486,400.00 | 2.00 | 44,972,800.00 | 3.00 | 67,459,200.00 |
| Activity Total | | | | | | 22,486,400.00 | | 44,972,800.00 | | 67,459,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F07D04 | To conduct quarterly supportive supervision to 50 income generating activities Groups by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 35.00 | 1,750,000.00 | 36.00 | 1,800,000.00 | 38.00 | 1,900,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,600.00 | 4,160,000.00 | 1,608.00 | 4,180,800.00 | 1,620.00 | 4,212,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 42.00 | 2,520,000.00 | 46.00 | 2,760,000.00 |
| Activity Total | | | | | | 17,910,000.00 | | 8,500,800.00 | | 8,872,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F07D05 | To provide soft loan to 4 Youth income generating groups by June,2023 | | | | | | | | | |
| | 28211115 | Youth Group Development Contribution | Each | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Cost Centre Total | | | | | | 130,342,000.00 | | 233,364,800.00 | | 346,168,000.00 |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S06 | To conduct vaccination to 90,000 cattle against CBPP and LSD diseases by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 180.00 | 5,400,000.00 | 176.00 | 5,280,000.00 | 204.00 | 6,120,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 3.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,000.00 | 2,600,000.00 | 1,600.00 | 4,160,000.00 | 1,800.00 | 4,680,000.00 |
| | 22004101 | Vaccines | Lumpsum | 250.00 | 70,000.00 | 17,500,000.00 | 80,000.00 | 20,000,000.00 | 90,000.00 | 22,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 | 120.00 | 8,400,000.00 |
| | 22015106 | Veterinary Drugs and Medicine | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |
| | 22021108 | Spare Parts-Vehicles | Lumpsum | 1,000,000.00 | 1.00 | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122208 | Veterinary Equipment | Lumpsum | 2,800,000.00 | 1.00 | 2,800,000.00 | 2.00 | 5,600,000.00 | 3.00 | 8,400,000.00 |
| Activity Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |
| Cost Centre Total | | | | | | 39,000,000.00 | | 48,040,000.00 | | 57,000,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527C Women, Youth and People with disabilities | | | | | | | | | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D02 | To provide soft loan to o4 women income generating groups by June,2023 | | | | | | | | | |
| | 28211114 | Women Group Development Contribution | Person | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D03 | To provide soft loan to 2 Disabled income generating groups by June,2023 | | | | | | | | | |
| | 28211116 | Disabled Group Development Contribution | Person | 22,486,400.00 | 1.00 | 22,486,400.00 | 2.00 | 44,972,800.00 | 3.00 | 67,459,200.00 |
| Activity Total | | | | | | 22,486,400.00 | | 44,972,800.00 | | 67,459,200.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D04 | To conduct quarterly supportive supervision to 50 income generating activities Groups by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 35.00 | 1,750,000.00 | 36.00 | 1,800,000.00 | 38.00 | 1,900,000.00 |

| | | 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 | 2,600.00 | 1,600.00 | 4,160,000.00 | 1,608.00 | 4,180,800.00 | 1,620.00 | 4,212,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 200.00 | 12,000,000.00 | 42.00 | 2,520,000.00 | 46.00 | 2,760,000.00 |
| Activity Total | | | | | | 17,910,000.00 | | 8,500,800.00 | | 8,872,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F07 Women, disabled and youth income generating activity increased from 40% to 70% by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F07D05 | To provide soft loan to 4 Youth income generating groups by June,2023 | | | | | | | | | |
| | 28211115 | Youth Group Development Contribution | Each | 44,972,800.00 | 1.00 | 44,972,800.00 | 2.00 | 89,945,600.00 | 3.00 | 134,918,400.00 |
| Activity Total | | | | | | 44,972,800.00 | | 89,945,600.00 | | 134,918,400.00 |
| Cost Centre Total | | | | | | 130,342,000.00 | | 233,364,800.00 | | 346,168,000.00 |
| Fund Source Total | | | | | | 677,368,000.00 | | 1,125,619,200.00 | | 1,612,672,000.00 |
| Refuse collection service fee | | | | | | | | | | |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501B Waste Management and Sanitation Operation | | | | | | | | | | |
| Objective: G Management of Natural Resources and Environment Enhanced and Sustained | | | | | | | | | | |
| Target: G08 43 Villages and 20 wards environmental committees' enhanced to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| G08C02 | Facilitate refuse collection and disposal from 5 business centers and 10 open markets by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 40,000.00 | 70.00 | 2,800,000.00 | 84.00 | 3,360,000.00 | 112.00 | 4,480,000.00 |
| | 22001113 | Cleaning Supplies | Set | 230,000.00 | 10.00 | 2,300,000.00 | 12.00 | 2,760,000.00 | 15.00 | 3,450,000.00 |
| | 22020101 | Cement, bricks and construction materials | Lumpsum | 4,900,000.00 | 1.00 | 4,900,000.00 | 2.00 | 9,800,000.00 | 2.00 | 9,800,000.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 40,000.00 | 70.00 | 2,800,000.00 | 84.00 | 3,360,000.00 | 112.00 | 4,480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Set | 230,000.00 | 10.00 | 2,300,000.00 | 12.00 | 2,760,000.00 | 15.00 | 3,450,000.00 |
| | 22020101 | Cement, bricks and construction materials | Lumpsum | 4,900,000.00 | 1.00 | 4,900,000.00 | 2.00 | 9,800,000.00 | 2.00 | 9,800,000.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 40,000.00 | 70.00 | 2,800,000.00 | 84.00 | 3,360,000.00 | 112.00 | 4,480,000.00 |
| | 22001113 | Cleaning Supplies | Set | 230,000.00 | 10.00 | 2,300,000.00 | 12.00 | 2,760,000.00 | 15.00 | 3,450,000.00 |
| | 22020101 | Cement, bricks and construction materials | Lumpsum | 4,900,000.00 | 1.00 | 4,900,000.00 | 2.00 | 9,800,000.00 | 2.00 | 9,800,000.00 |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 40,000.00 | 70.00 | 2,800,000.00 | 84.00 | 3,360,000.00 | 112.00 | 4,480,000.00 |
| | 22001113 | Cleaning Supplies | Set | 230,000.00 | 10.00 | 2,300,000.00 | 12.00 | 2,760,000.00 | 15.00 | 3,450,000.00 |
| | 22020101 | Cement, bricks and construction materials | Lumpsum | 4,900,000.00 | 1.00 | 4,900,000.00 | 2.00 | 9,800,000.00 | 2.00 | 9,800,000.00 |
| Activity Total | | | | | | 40,000,000.00 | | 63,680,000.00 | | 70,920,000.00 |
| Cost Centre Total | | | | | | 40,000,000.00 | | 63,680,000.00 | | 70,920,000.00 |
| Fund Source Total | | | | | | 40,000,000.00 | | 63,680,000.00 | | 70,920,000.00 |
| On Call Grants | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v |
| | | | | | | | | | RPM | x |
| Facility: Chunya | | | | | | | | | | |
| E03S01 | To facilitate payment of on call allowance to 40 health care worker at Chunya District Hospital monthly by June 2022. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 |
| Activity Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0J | To facilitate monthly payment of on call allowance to 10 health care worker at Chalangwa by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0I | To facilitate monthly payment of on call allowance to 10 health care worker at Lupatingatinga HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E03S03 | To facilitate monthly payment of on call allowance to 11 health care worker at Mtanila HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Cost Centre Total | | | | | | 41,000,000.00 | | 41,000,000.00 | | 41,000,000.00 |
| 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| E03S02 | To facilitate payment of on call allowance to 5 health care worker at Bitimanyanga monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 |
| Activity Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 |
| Cost Centre Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E03S01 | To facilitate payment of on call allowance to 40 health care worker at Chunya District Hospital monthly by June 2022. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 |
| Activity Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0J | To facilitate monthly payment of on call allowance to 10 health care worker at Chalangwa by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 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 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0I | To facilitate monthly payment of on call allowance to 10 health care worker at Lupatingatinga HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E03S03 | To facilitate monthly payment of on call allowance to 11 health care worker at Mtanila HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Cost Centre Total | | | | | | 41,000,000.00 | | 41,000,000.00 | | 41,000,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| E03S02 | To facilitate payment of on call allowance to 5 health care worker at Bitimanyanga monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 |
| Activity Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E03S01 | To facilitate payment of on call allowance to 40 health care worker at Chunya District Hospital monthly by June 2022. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 |
| Activity Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0J | To facilitate monthly payment of on call allowance to 10 health care worker at Chalangwa by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0I | To facilitate monthly payment of on call allowance to 10 health care worker at Lupatingatinga HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| E03S03 | To facilitate monthly payment of on call allowance to 11 health care worker at Mtanila HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Cost Centre Total | | | | | | 41,000,000.00 | | 41,000,000.00 | | 41,000,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| E03S02 | To facilitate payment of on call allowance to 5 health care worker at Bitimanyanga monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 |
| Activity Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 |
| Cost Centre Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E03S01 | To facilitate payment of on call allowance to 40 health care worker at Chunya District Hospital monthly by June 2022. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 30,000,000.00 | 1,000.00 | 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 |
| Activity Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 30,000,000.00 | | 30,000,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0J | To facilitate monthly payment of on call allowance to 10 health care worker at Chalangwa by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0I | To facilitate monthly payment of on call allowance to 10 health care worker at Lupatingatinga HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 | 500.00 | 15,000,000.00 |
| Activity Total | | | | | | 15,000,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E03S03 | To facilitate monthly payment of on call allowance to 11 health care worker at Mtanila HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 | 550.00 | 11,000,000.00 |
| Activity Total | | | | | | 11,000,000.00 | | 11,000,000.00 | | 11,000,000.00 |
| Cost Centre Total | | | | | | 41,000,000.00 | | 41,000,000.00 | | 41,000,000.00 |

| | | 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 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| E03S02 | To facilitate payment of on call allowance to 5 health care worker at Bitimanyanga monthly by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 | 325.00 | 9,750,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | 1.00 | 42,000.00 | | |
| Activity Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 | | |
| Cost Centre Total | | | | | | 9,792,000.00 | | 9,792,000.00 | | 9,792,000.00 | | |
| Fund Source Total | | | | | | 323,168,000.00 | | 323,168,000.00 | | 323,168,000.00 | | |
| Leave Grants | | | | | | | | | | | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C35S02 | To facilitate administrative support to 306 Teachers by June, 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 765,800.00 | 100.00 | 76,580,000.00 | 110.00 | 84,238,000.00 | 120.00 | 91,896,000.00 | | |
| Activity Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 | | |
| Cost Centre Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E27S02 | To provide leave benefits to 200 secondary teachers by June, 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 84,000.00 | 400.00 | 33,600,000.00 | 800.00 | 67,200,000.00 | 1,200.00 | 100,800,000.00 | | |
| Activity Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 | | |
| Cost Centre Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C35S02 | To facilitate administrative support to 306 Teachers by June, 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 765,800.00 | 100.00 | 76,580,000.00 | 110.00 | 84,238,000.00 | 120.00 | 91,896,000.00 | | |
| Activity Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 | | |
| Cost Centre Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E27S02 | To provide leave benefits to 200 secondary teachers by June, 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113101 | Leave Travel | Person | 84,000.00 | 400.00 | 33,600,000.00 | 800.00 | 67,200,000.00 | 1,200.00 | 100,800,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 |
| Cost Centre Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S02 | To facilitate administrative support to 306 Teachers by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 765,800.00 | 100.00 | 76,580,000.00 | 110.00 | 84,238,000.00 | 120.00 | 91,896,000.00 |
| Activity Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 |
| Cost Centre Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E27S02 | To provide leave benefits to 200 secondary teachers by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 84,000.00 | 400.00 | 33,600,000.00 | 800.00 | 67,200,000.00 | 1,200.00 | 100,800,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 |
| Cost Centre Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S02 | To facilitate administrative support to 306 Teachers by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Each | 765,800.00 | 100.00 | 76,580,000.00 | 110.00 | 84,238,000.00 | 120.00 | 91,896,000.00 |
| Activity Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 |
| Cost Centre Total | | | | | | 76,580,000.00 | | 84,238,000.00 | | 91,896,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E27S02 | To provide leave benefits to 200 secondary teachers by June, 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 84,000.00 | 400.00 | 33,600,000.00 | 800.00 | 67,200,000.00 | 1,200.00 | 100,800,000.00 |
| Activity Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 |
| Cost Centre Total | | | | | | 33,600,000.00 | | 67,200,000.00 | | 100,800,000.00 |
| Fund Source Total | | | | | | 440,720,000.00 | | 605,752,000.00 | | 770,784,000.00 |
| Moving Grants | | | | | | | | | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S01 | To facilitate administrative support to 140 Teachers by June, 2023 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 468,000.00 | 100.00 | 46,800,000.00 | 110.00 | 51,480,000.00 | 120.00 | 56,160,000.00 |
| Activity Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 |
| Cost Centre Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E27S01 | To provide employment benefit to 25 staff of Secondary Education Department by June, 2023 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 535,000.00 | 40.00 | 21,400,000.00 | 60.00 | 32,100,000.00 | 80.00 | 42,800,000.00 |
| Activity Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 |
| Cost Centre Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S01 | To facilitate administrative support to 140 Teachers 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 |
| | 21113129 | Moving Expenses | Person | 468,000.00 | 100.00 | 46,800,000.00 | 110.00 | 51,480,000.00 | 120.00 | 56,160,000.00 |
| Activity Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 |
| Cost Centre Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E27S01 | To provide employment benefit to 25 staff of Secondary Education Department by June, 2023 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 535,000.00 | 40.00 | 21,400,000.00 | 60.00 | 32,100,000.00 | 80.00 | 42,800,000.00 |
| Activity Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 |
| Cost Centre Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S01 | To facilitate administrative support to 140 Teachers by June, 2023 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 468,000.00 | 100.00 | 46,800,000.00 | 110.00 | 51,480,000.00 | 120.00 | 56,160,000.00 |
| Activity Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 |
| Cost Centre Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Chunya DC | | | | | | | | | | | | |
| E27S01 | To provide employment benefit to 25 staff of Secondary Education Department by June, 2023 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 535,000.00 | 40.00 | 21,400,000.00 | 60.00 | 32,100,000.00 | 80.00 | 42,800,000.00 | | |
| Activity Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 | | |
| Cost Centre Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 | | |
| Sub Vote: 507-S1 Academic | | | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C35S01 | To facilitate administrative support to 140 Teachers by June, 2023 | | | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 468,000.00 | 100.00 | 46,800,000.00 | 110.00 | 51,480,000.00 | 120.00 | 56,160,000.00 | | |
| Activity Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 | | |
| Cost Centre Total | | | | | | 46,800,000.00 | | 51,480,000.00 | | 56,160,000.00 | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E27 250 Secondary Department staff benefits improved from 72% to 91% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E27S01 | To provide employment benefit to 25 staff of Secondary Education Department by June, 2023 | | | | | | | | | |
| | 21113129 | Moving Expenses | Person | 535,000.00 | 40.00 | 21,400,000.00 | 60.00 | 32,100,000.00 | 80.00 | 42,800,000.00 |
| Activity Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 |
| Cost Centre Total | | | | | | 21,400,000.00 | | 32,100,000.00 | | 42,800,000.00 |
| Fund Source Total | | | | | | 272,800,000.00 | | 334,320,000.00 | | 395,840,000.00 |
| Other Charges Grants (OC Proper) Health Sector | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | |
| Cost Centre: 508A Council Health Management Team (CHMT) | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C55S01 | To support payment of statutory benefits to 50 employees at Chunya DC quartely by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 250,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 |
| | 21113115 | Subsistance Allowance | Person | 280,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Set | 200,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 |
| | 21113129 | Moving Expenses | Person | 187,500.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 |
| | 22032111 | Burial Expenses | Person | 750,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 30,550,000.00 | | 30,550,000.00 | | 30,550,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C27 Mapping and registration of capacity increased from 41% to 79% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C27S01 | To conduct 3 days quarterly supportive supervision 15 wards with traditional healers on quality service provision using master checklist involving 4 CHMT members by the end of June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 2,251,760.00 | | 2,251,760.00 | | 2,251,760.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C49S01 | To facilitate availability of human resource data on Human Resource For Health Information System quarterly involving 2 CHMT by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 140.00 | 4,200,000.00 | 70.00 | 2,100,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 |
| Activity Total | | | | | | 4,219,600.00 | | 2,119,600.00 | | 2,119,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C49S02 | To facilitate availability of 6 sets office equipment's and office consumable for DMO's administrative issues quarterly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 |
| Activity Total | | | | | | 2,200,000.00 | | 2,200,000.00 | | 2,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D08D01 | To conduct community sensitization on Health Facility construction to 20 wards in Chunya district quarterly by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 |
| Activity Total | | | | | | 5,920,000.00 | | 5,920,000.00 | | 5,920,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C02 | To support 8 CHMT members attending International I and national academic health conferences for 5 days annually by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 96,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,760,000.00 | | 5,760,000.00 | | 5,760,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C03 | To conduct a 5 days meeting to capacitate 24 CHMT Members with the the knowledge of DQA, MSDQA, Facility services and Financial Auditing, Drugs Auditing and other health related technical issues once per year by June 20223 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 12,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 3,600,000.00 | | 3,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C04 | To conduct 1 day sensitization meeting with 1 stakeholders on PPP Once by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 |
| Activity Total | | | | | | 765,000.00 | | 765,000.00 | | 765,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C06 | To conduct 2 days quarterly supportive supervision and mentorship and other administrative issues to 30 health facilities involving 29 CHMT members by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,507,520.00 | | 6,507,520.00 | | 6,507,520.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C07 | To conduct pre-planning meeting for 2 days involving 12 stake holders and 10 CHMT members by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,027,480.00 | | 6,027,480.00 | | 6,027,480.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C09 | To conduct 1 day quarterly CHSB meeting Involving 11 members from CHSB Member and 5 CHMT | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03S03 | To conduct 2 days CHMT meeting involving 24 members of CHMT Quarterly by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 |
| Activity Total | | | | | | 3,520,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03S08 | To conduct quarterly maintenance of 4 vehicles for health department administrative functions by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 500,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 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 |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E04C01 | To conduct 1 day preplanning meeting involving 10 CHMT members and health stake holders (DC,DED,DAS,DSO,(WRP,GIZ,IRDO/PACT,IMMA, CRDB, NMB,CHUDET,MINING COORPORATES and PREMIUM by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,898,640.00 | | 4,898,640.00 | | 4,898,640.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E12S03 | To support attainment of P4P indicators to 5 CHMT members annually by June 2023. | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C55S01 | To support payment of statutory benefits to 50 employees at Chunya DC quartely by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 250,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113115 | Subsistance Allowance | Person | 280,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Set | 200,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 |
| | 21113129 | Moving Expenses | Person | 187,500.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 |
| | 22032111 | Burial Expenses | Person | 750,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 30,550,000.00 | | 30,550,000.00 | | 30,550,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C27 Mapping and registration of capacity increased from 41% to 79% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C27S01 | To conduct 3 days quarterly supportive supervision 15 wards with traditional healers on quality service provision using master checklist involving 4 CHMT members by the end of June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 2,251,760.00 | | 2,251,760.00 | | 2,251,760.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C49S01 | To facilitate availability of human resource data on Human Resource For Health Information System quarterly involving 2 CHMT by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 140.00 | 4,200,000.00 | 70.00 | 2,100,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 |
| Activity Total | | | | | | 4,219,600.00 | | 2,119,600.00 | | 2,119,600.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C49S02 | To facilitate availability of 6 sets office equipment's and office consumable for DMO's administrative issues quarterly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 |
| Activity Total | | | | | | 2,200,000.00 | | 2,200,000.00 | | 2,200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D08D01 | To conduct community sensitization on Health Facility construction to 20 wards in Chunya district quarterly by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 |
| Activity Total | | | | | | 5,920,000.00 | | 5,920,000.00 | | 5,920,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C02 | To support 8 CHMT members attending International I and national academic health conferences for 5 days annually by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 96,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,760,000.00 | | 5,760,000.00 | | 5,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C03 | To conduct a 5 days meeting to capacitate 24 CHMT Members with the the knowledge of DQA, MSDQA, Facility services and Financial Auditing, Drugs Auditing and other health related technical issues once per year by June 20223 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 12,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 3,600,000.00 | | 3,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C04 | To conduct 1 day sensitization meeting with 1 stakeholders on PPP Once by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 |
| Activity Total | | | | | | 765,000.00 | | 765,000.00 | | 765,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C06 | To conduct 2 days quarterly supportive supervision and mentorship and other administrative issues to 30 health facilities involving 29 CHMT members by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,507,520.00 | | 6,507,520.00 | | 6,507,520.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C07 | To conduct pre-planning meeting for 2 days involving 12 stake holders and 10 CHMT members by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 |
| Activity Total | | | | | | 6,027,480.00 | | 6,027,480.00 | | 6,027,480.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C09 | To conduct 1 day quarterly CHSB meeting Involving 11 members from CHSB Member and 5 CHMT | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03S03 | To conduct 2 days CHMT meeting involving 24 members of CHMT Quarterly by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 |

| | | 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 |
| Activity Total | | | | | | 3,520,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03S08 | To conduct quarterly maintenance of 4 vehicles for health department administrative functions by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 500,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E04C01 | To conduct 1 day preplanning meeting involving 10 CHMT members and health stake holders (DC,DED,DAS,DSO,(WRP,GIZ,IRDO/PACT,IMMA, CRDB, NMB,CHUDET,MINING COORPORATES and PREMIUM by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,898,640.00 | | 4,898,640.00 | | 4,898,640.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E12S03 | To support attainment of P4P indicators to 5 CHMT members annually by June 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Chunya DC | | | | | | | | | | | | |
| C55S01 | To support payment of statutory benefits to 50 employees at Chunya DC quartely by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 250,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 | | |
| | 21113115 | Subsistance Allowance | Person | 280,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 | | |
| | 21113119 | Medical and Dental Refunds | Set | 200,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 | | |
| | 21113129 | Moving Expenses | Person | 187,500.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 | | |
| | 22032111 | Burial Expenses | Person | 750,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 30,550,000.00 | | 30,550,000.00 | | 30,550,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C27 Mapping and registration of capacity increased from 41% to 79% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Chunya DC | | | | | | | | | | | | |
| C27S01 | To conduct 3 days quarterly supportive supervision 15 wards with traditional healers on quality service provision using master checklist involving 4 CHMT members by the end of June 2023 | | | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 2,251,760.00 | | 2,251,760.00 | | 2,251,760.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C49S01 | To facilitate availability of human resource data on Human Resource For Health Information System quarterly involving 2 CHMT by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 140.00 | 4,200,000.00 | 70.00 | 2,100,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 |
| Activity Total | | | | | | 4,219,600.00 | | 2,119,600.00 | | 2,119,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C49S02 | To facilitate availability of 6 sets office equipment's and office consumable for DMO's administrative issues quarterly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 |
| Activity Total | | | | | | 2,200,000.00 | | 2,200,000.00 | | 2,200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D08D01 | To conduct community sensitization on Health Facility construction to 20 wards in Chunya district quarterly by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 |
| Activity Total | | | | | | 5,920,000.00 | | 5,920,000.00 | | 5,920,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03C02 | To support 8 CHMT members attending International I and national academic health conferences for 5 days annually by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 96,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,760,000.00 | | 5,760,000.00 | | 5,760,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03C03 | To conduct a 5 days meeting to capacitate 24 CHMT Members with the the knowledge of DQA, MSDQA, Facility services and Financial Auditing, Drugs Auditing and other health related technical issues once per year by June 20223 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 12,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 3,600,000.00 | | 3,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03C04 | To conduct 1 day sensitization meeting with 1 stakeholders on PPP Once by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 |
| Activity Total | | | | | | 765,000.00 | | 765,000.00 | | 765,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03C06 | To conduct 2 days quarterly supportive supervision and mentorship and other administrative issues to 30 health facilities involving 29 CHMT members by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,507,520.00 | | 6,507,520.00 | | 6,507,520.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03C07 | To conduct pre-planning meeting for 2 days involving 12 stake holders and 10 CHMT members by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 |
| Activity Total | | | | | | 6,027,480.00 | | 6,027,480.00 | | 6,027,480.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03C09 | To conduct 1 day quarterly CHSB meeting Involving 11 members from CHSB Member and 5 CHMT | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03S03 | To conduct 2 days CHMT meeting involving 24 members of CHMT Quarterly by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 |
| Activity Total | | | | | | 3,520,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E03S08 | To conduct quarterly maintenance of 4 vehicles for health department administrative functions by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 500,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E04C01 | To conduct 1 day preplanning meeting involving 10 CHMT members and health stake holders (DC,DED,DAS,DSO,(WRP,GIZ,IRDO/PACT,IMMA, CRDB, NMB,CHUDET,MINING COORPORATES and PREMIUM by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,898,640.00 | | 4,898,640.00 | | 4,898,640.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E12S03 | To support attainment of P4P indicators to 5 CHMT members annually by June 2023. | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C55S01 | To support payment of statutory benefits to 50 employees at Chunya DC quartely by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 250,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 | 20.00 | 5,000,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 | 240.00 | 4,800,000.00 |
| | 21113115 | Subsistance Allowance | Person | 280,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 | 25.00 | 7,000,000.00 |
| | 21113119 | Medical and Dental Refunds | Set | 200,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 | 20.00 | 4,000,000.00 |
| | 21113129 | Moving Expenses | Person | 187,500.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 | 40.00 | 7,500,000.00 |
| | 22032111 | Burial Expenses | Person | 750,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 | 3.00 | 2,250,000.00 |
| Activity Total | | | | | | 30,550,000.00 | | 30,550,000.00 | | 30,550,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C27 Mapping and registration of capacity increased from 41% to 79% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C27S01 | To conduct 3 days quarterly supportive supervision 15 wards with traditional healers on quality service provision using master checklist involving 4 CHMT members by the end of June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 | 127.60 | 331,760.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 2,251,760.00 | | 2,251,760.00 | | 2,251,760.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C49S01 | To facilitate availability of human resource data on Human Resource For Health Information System quarterly involving 2 CHMT by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 140.00 | 4,200,000.00 | 70.00 | 2,100,000.00 | 70.00 | 2,100,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 | 1.00 | 19,600.00 |
| Activity Total | | | | | | 4,219,600.00 | | 2,119,600.00 | | 2,119,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C49S02 | To facilitate availability of 6 sets office equipment's and office consumable for DMO's administrative issues quarterly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 | 220.00 | 2,200,000.00 |
| Activity Total | | | | | | 2,200,000.00 | | 2,200,000.00 | | 2,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D08D01 | To conduct community sensitization on Health Facility construction to 20 wards in Chunya district quarterly by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 | 800.00 | 2,080,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 | 64.00 | 3,840,000.00 |
| Activity Total | | | | | | 5,920,000.00 | | 5,920,000.00 | | 5,920,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C02 | To support 8 CHMT members attending International I and national academic health conferences for 5 days annually by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 96,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 | 10.00 | 960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 120,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 | 40.00 | 4,800,000.00 |
| Activity Total | | | | | | 5,760,000.00 | | 5,760,000.00 | | 5,760,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C03 | To conduct a 5 days meeting to capacitate 24 CHMT Members with the the knowledge of DQA, MSDQA, Facility services and Financial Auditing, Drugs Auditing and other health related technical issues once per year by June 20223 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 | 40.00 | 2,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 12,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 | 100.00 | 1,200,000.00 |
| Activity Total | | | | | | 3,600,000.00 | | 3,600,000.00 | | 3,600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C04 | To conduct 1 day sensitization meeting with 1 stakeholders on PPP Once by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 | 50.00 | 125,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 | 16.00 | 640,000.00 |
| Activity Total | | | | | | 765,000.00 | | 765,000.00 | | 765,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C06 | To conduct 2 days quarterly supportive supervision and mentorship and other administrative issues to 30 health facilities involving 29 CHMT members by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 | 195.20 | 507,520.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,507,520.00 | | 6,507,520.00 | | 6,507,520.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C07 | To conduct pre-planning meeting for 2 days involving 12 stake holders and 10 CHMT members by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 | 26.00 | 312,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 | 1.00 | 50,320.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 | 86.60 | 225,160.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 | 136.00 | 5,440,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 6,027,480.00 | | 6,027,480.00 | | 6,027,480.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03C09 | To conduct 1 day quarterly CHSB meeting Involving 11 members from CHSB Member and 5 CHMT | | | | | | | | | |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 | 64.00 | 768,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Carton | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 | 1.00 | 32,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 | 64.00 | 6,400,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03S03 | To conduct 2 days CHMT meeting involving 24 members of CHMT Quarterly by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 | 88.00 | 3,520,000.00 |
| Activity Total | | | | | | 3,520,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E03S08 | To conduct quarterly maintenance of 4 vehicles for health department administrative functions by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Each | 2,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 | 4.00 | 8,000,000.00 |
| | 22021102 | Tyres and Batteries-Vehicles | Each | 500,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 | 16.00 | 8,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,000,000.00 | 2.00 | 4,000,000.00 | 2.00 | 4,000,000.00 | 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 |
| Activity Total | | | | | | 20,000,000.00 | | 20,000,000.00 | | 20,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E04C01 | To conduct 1 day preplanning meeting involving 10 CHMT members and health stake holders (DC,DED,DAS,DSO,(WRP,GIZ,IRDO/PACT,IMMA, CRDB, NMB,CHUDET,MINING COORPORATES and PREMIUM by June 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 12,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 | 52.00 | 624,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 | 86.40 | 224,640.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 | 100.00 | 4,000,000.00 |
| Activity Total | | | | | | 4,898,640.00 | | 4,898,640.00 | | 4,898,640.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E12S03 | To support attainment of P4P indicators to 5 CHMT members annually by June 2023. | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 100,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 | 5.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Cost Centre Total | | | | | | 415,680,000.00 | | 407,280,000.00 | | 407,280,000.00 |
| Fund Source Total | | | | | | 415,680,000.00 | | 407,280,000.00 | | 407,280,000.00 |
| Other Charge Grants (OC Proper) General Admin | | | | | | | | | | |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18S01 | To provide compulsory employment benefits to 27 staff by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 16.00 | 8,000,000.00 | 50.00 | 25,000,000.00 | 50.00 | 25,000,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 37,000,000.00 | | 37,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C01 | To provide Monthly and Responsibility Allowance to Council Chairperson by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 400,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 4,800,000.00 | | 4,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C02 | To provide Monthly allowances to 26 councilors by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 350,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 |
| Activity Total | | | | | | 109,200,000.00 | | 109,200,000.00 | | 109,200,000.00 |

| | | 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: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41S01 | To facilitate NHIF Contribution to 27 Councilors by June, 2023. | | | | | | | | | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Each | 285,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 |
| Activity Total | | | | | | 3,420,000.00 | | 3,420,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41S02 | To facilitate communication costs to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 22012110 | Mobile Charges | Each | 5,000.00 | 516.00 | 2,580,000.00 | 1,849.00 | 9,245,000.00 | 1,849.00 | 9,245,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 9,245,000.00 | | 9,245,000.00 |
| Cost Centre Total | | | | | | 140,000,000.00 | | 163,665,000.00 | | 163,665,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Conducive working of 1 Environment staff improved to 93% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E29S01 | To facilitate operations and management of Solid Waste and Environmental office by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Lumpsum | 435,289.00 | 1.00 | 435,289.00 | 450,000.00 | 195,880,050,000.00 | 500,000.00 | 217,644,500,000.00 |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 12.00 | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Cost Centre Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35S02 | To prepare reconciliation of all account prepare on timely by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 250.00 | 5,000,000.00 | 260.00 | 5,200,000.00 | 270.00 | 5,400,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Sub Vote: 503-S1 Planning and Budgeting Section | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Preparation of Annually Council plan and Budget preparation achieved by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E14S02 | To facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 160.00 | 4,800,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 88.00 | 10,560,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32S02 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 105.00 | 3,150,000.00 | 132.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 105.00 | 12,600,000.00 | 132.00 | 15,840,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| 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: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C44S01 | To conduct supportive supervision to all projects implemented to all 20 wards within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 160.00 | 4,800,000.00 | 184.00 | 5,520,000.00 | 188.00 | 5,640,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 440.00 | 1,144,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 88.00 | 6,160,000.00 | 88.00 | 6,160,000.00 | 92.00 | 6,440,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| 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 |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conducive working environments to 4 administrative staffs improved by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D30S02 | To facilitate supportive supervision on website and other social networks in the council by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 28.00 | 1,680,000.00 | 40.00 | 2,400,000.00 |
| | 22012101 | Internet and Email connections | Each | 100,000.00 | 4.00 | 400,000.00 | 10.00 | 1,000,000.00 | 18.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Cost Centre Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C02 | To provide employment benefit to 5 Natural resources staffs by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C03 | To provide administrative support and essential working tools to 5 Natural resources staff by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |
| Cost Centre Total | | | | | | 11,500,000.00 | | 11,500,000.00 | | 11,500,000.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C01 | To conduct legal seminars to 10 Ward Tribunals members for 10 days by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 50.00 | 2,000,000.00 | 60.00 | 2,400,000.00 | 80.00 | 3,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Adminstration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 Proper utilization of public resources on service delivery in the district council and lower levels interventions advocated by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E37S01 | To facilitate preparation and timely submission of 10 quarterly internal audit unit report by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 | 400.00 | 1,040,000.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 64.00 | 4,480,000.00 | 96.00 | 6,720,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D33 To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D33S01 | To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Sub Vote: 517-S2 Trade and Marketing Section | | | | | | | | | | |
| Cost Centre: 517C Trade and Markets NEW | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S04 | To facilitate district Business meeting by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 140.00 | 4,200,000.00 | 144.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 11.00 | 440,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C69S01 | To conduct supportive supervision to the health and education facilities for proper use of ICT systems within a council by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 |
| Activity Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Cost Centre Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E60 Chunya District Council Sports, Arts, and Culture enhanced to 70% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E60S01 | To establish and Support Chunya District Council Sports Club by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 70,000.00 | 4.00 | 280,000.00 | 25.00 | 1,750,000.00 | 35.00 | 2,450,000.00 |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 60.00 | 720,000.00 | 150.00 | 1,800,000.00 | 300.00 | 3,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C07 | To conduct 2 days training to Microfinance groups registered by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 209.00 | 543,400.00 | 210.00 | 546,000.00 | 220.00 | 572,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 80.00 | 800,000.00 | 84.00 | 840,000.00 | 88.00 | 880,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 92.00 | 5,520,000.00 | 96.00 | 5,760,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,863,400.00 | | 7,146,000.00 | | 7,452,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C08 | To conduct monitoring and supervision to microfinance registered by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 3,480,000.00 | | 4,024,000.00 | | 5,008,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C09 | To conduct 2 days meeting to microfinance groups leaders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 94,600.00 | 1.00 | 94,600.00 | 2.00 | 189,200.00 | 4.00 | 378,400.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 67.00 | 670,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 70.00 | 4,200,000.00 | 72.00 | 4,320,000.00 | 74.00 | 4,440,000.00 |
| Activity Total | | | | | | 5,276,600.00 | | 5,534,200.00 | | 5,956,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C0A | To improve working environment for 13 Community Development staffs by June,2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 95,000.00 | 13.00 | 1,235,000.00 | 14.00 | 1,330,000.00 | 16.00 | 1,520,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 13.00 | 650,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 |
| Activity Total | | | | | | 3,235,000.00 | | 4,930,000.00 | | 6,670,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32S02 | To facilitate registration of Microfinance group by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 20.00 | 1,000,000.00 | 24.00 | 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 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 4.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 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 | 4.00 | 6,000,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| Activity Total | | | | | | 9,380,000.00 | | 16,184,000.00 | | 29,488,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C01 | To conduct 2 days training on GBV and VAC to small mining holders at Makongolosi by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 119,000.00 | 1.00 | 119,000.00 | 2.00 | 238,000.00 | 3.00 | 357,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 | 130.00 | 338,000.00 |
| | 22007109 | Conference Facilities | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 7,500.00 | 20.00 | 150,000.00 | 24.00 | 180,000.00 | 13.00 | 97,500.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 26.00 | 260,000.00 | 28.00 | 280,000.00 | 30.00 | 300,000.00 |
| Activity Total | | | | | | 2,665,000.00 | | 3,310,000.00 | | 3,842,500.00 |
| Cost Centre Total | | | | | | 30,900,000.00 | | 41,128,200.00 | | 58,416,900.00 |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18S01 | To provide compulsory employment benefits to 27 staff by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 16.00 | 8,000,000.00 | 50.00 | 25,000,000.00 | 50.00 | 25,000,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 37,000,000.00 | | 37,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C01 | To provide Monthly and Responsibility Allowance to Council Chairperson by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 400,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 4,800,000.00 | | 4,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C02 | To provide Monthly allowances to 26 councilors by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 350,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 |
| Activity Total | | | | | | 109,200,000.00 | | 109,200,000.00 | | 109,200,000.00 |

| | | 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: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41S01 | To facilitate NHIF Contribution to 27 Councilors by June, 2023. | | | | | | | | | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Each | 285,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 |
| Activity Total | | | | | | 3,420,000.00 | | 3,420,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41S02 | To facilitate communication costs to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 22012110 | Mobile Charges | Each | 5,000.00 | 516.00 | 2,580,000.00 | 1,849.00 | 9,245,000.00 | 1,849.00 | 9,245,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 9,245,000.00 | | 9,245,000.00 |
| Cost Centre Total | | | | | | 140,000,000.00 | | 163,665,000.00 | | 163,665,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Conducive working of 1 Environment staff improved to 93% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E29S01 | To facilitate operations and management of Solid Waste and Environmental office by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Lumpsum | 435,289.00 | 1.00 | 435,289.00 | 450,000.00 | 195,880,050,000.00 | 500,000.00 | 217,644,500,000.00 |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 12.00 | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Cost Centre Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35S02 | To prepare reconciliation of all account prepare on timely by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 250.00 | 5,000,000.00 | 260.00 | 5,200,000.00 | 270.00 | 5,400,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Sub Vote: 503-S1 Planning and Budgeting Section | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Preparation of Annually Council plan and Budget preparation achieved by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E14S02 | To facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 160.00 | 4,800,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 88.00 | 10,560,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32S02 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 105.00 | 3,150,000.00 | 132.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 105.00 | 12,600,000.00 | 132.00 | 15,840,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| 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: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C44S01 | To conduct supportive supervision to all projects implemented to all 20 wards within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 160.00 | 4,800,000.00 | 184.00 | 5,520,000.00 | 188.00 | 5,640,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 440.00 | 1,144,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 88.00 | 6,160,000.00 | 88.00 | 6,160,000.00 | 92.00 | 6,440,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| 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 |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conducive working environments to 4 administrative staffs improved by June 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D30S02 | To facilitate supportive supervision on website and other social networks in the council by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 28.00 | 1,680,000.00 | 40.00 | 2,400,000.00 |
| | 22012101 | Internet and Email connections | Each | 100,000.00 | 4.00 | 400,000.00 | 10.00 | 1,000,000.00 | 18.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Cost Centre Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C02 | To provide employment benefit to 5 Natural resources staffs by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C03 | To provide administrative support and essential working tools to 5 Natural resources staff by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |
| Cost Centre Total | | | | | | 11,500,000.00 | | 11,500,000.00 | | 11,500,000.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C01 | To conduct legal seminars to 10 Ward Tribunals members for 10 days by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 50.00 | 2,000,000.00 | 60.00 | 2,400,000.00 | 80.00 | 3,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Adminstration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 Proper utilization of public resources on service delivery in the district council and lower levels interventions advocated by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E37S01 | To facilitate preparation and timely submission of 10 quarterly internal audit unit report by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 | 400.00 | 1,040,000.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 64.00 | 4,480,000.00 | 96.00 | 6,720,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D33 To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D33S01 | To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Sub Vote: 517-S2 Trade and Marketing Section | | | | | | | | | | |
| Cost Centre: 517C Trade and Markets NEW | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S04 | To facilitate district Business meeting by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 140.00 | 4,200,000.00 | 144.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 11.00 | 440,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| C69S01 | To conduct supportive supervision to the health and education facilities for proper use of ICT systems within a council by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 |
| Activity Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Cost Centre Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E60 Chunya District Council Sports, Arts, and Culture enhanced to 70% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E60S01 | To establish and Support Chunya District Council Sports Club by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 70,000.00 | 4.00 | 280,000.00 | 25.00 | 1,750,000.00 | 35.00 | 2,450,000.00 |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 60.00 | 720,000.00 | 150.00 | 1,800,000.00 | 300.00 | 3,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C07 | To conduct 2 days training to Microfinance groups registered by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 209.00 | 543,400.00 | 210.00 | 546,000.00 | 220.00 | 572,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 80.00 | 800,000.00 | 84.00 | 840,000.00 | 88.00 | 880,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 92.00 | 5,520,000.00 | 96.00 | 5,760,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,863,400.00 | | 7,146,000.00 | | 7,452,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C08 | To conduct monitoring and supervision to microfinance registered by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 3,480,000.00 | | 4,024,000.00 | | 5,008,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C09 | To conduct 2 days meeting to microfinance groups leaders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 94,600.00 | 1.00 | 94,600.00 | 2.00 | 189,200.00 | 4.00 | 378,400.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 67.00 | 670,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 70.00 | 4,200,000.00 | 72.00 | 4,320,000.00 | 74.00 | 4,440,000.00 |
| Activity Total | | | | | | 5,276,600.00 | | 5,534,200.00 | | 5,956,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C0A | To improve working environment for 13 Community Development staffs by June,2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 95,000.00 | 13.00 | 1,235,000.00 | 14.00 | 1,330,000.00 | 16.00 | 1,520,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 13.00 | 650,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 |
| Activity Total | | | | | | 3,235,000.00 | | 4,930,000.00 | | 6,670,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32S02 | To facilitate registration of Microfinance group by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 20.00 | 1,000,000.00 | 24.00 | 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 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 4.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 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 | 4.00 | 6,000,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| Activity Total | | | | | | 9,380,000.00 | | 16,184,000.00 | | 29,488,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C01 | To conduct 2 days training on GBV and VAC to small mining holders at Makongolosi by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 119,000.00 | 1.00 | 119,000.00 | 2.00 | 238,000.00 | 3.00 | 357,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 | 130.00 | 338,000.00 |
| | 22007109 | Conference Facilities | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 7,500.00 | 20.00 | 150,000.00 | 24.00 | 180,000.00 | 13.00 | 97,500.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 26.00 | 260,000.00 | 28.00 | 280,000.00 | 30.00 | 300,000.00 |
| Activity Total | | | | | | 2,665,000.00 | | 3,310,000.00 | | 3,842,500.00 |
| Cost Centre Total | | | | | | 30,900,000.00 | | 41,128,200.00 | | 58,416,900.00 |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E18S01 | To provide compulsory employment benefits to 27 staff by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 16.00 | 8,000,000.00 | 50.00 | 25,000,000.00 | 50.00 | 25,000,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 37,000,000.00 | | 37,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E41C01 | To provide Monthly and Responsibility Allowance to Council Chairperson by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 400,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 4,800,000.00 | | 4,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E41C02 | To provide Monthly allowances to 26 councilors by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 350,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 |
| Activity Total | | | | | | 109,200,000.00 | | 109,200,000.00 | | 109,200,000.00 |

| | | 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: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E41S01 | To facilitate NHIF Contribution to 27 Councilors by June, 2023. | | | | | | | | | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Each | 285,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 |
| Activity Total | | | | | | 3,420,000.00 | | 3,420,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E41S02 | To facilitate communication costs to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 22012110 | Mobile Charges | Each | 5,000.00 | 516.00 | 2,580,000.00 | 1,849.00 | 9,245,000.00 | 1,849.00 | 9,245,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 9,245,000.00 | | 9,245,000.00 |
| Cost Centre Total | | | | | | 140,000,000.00 | | 163,665,000.00 | | 163,665,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Conducive working of 1 Environment staff improved to 93% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E29S01 | To facilitate operations and management of Solid Waste and Environmental office by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Lumpsum | 435,289.00 | 1.00 | 435,289.00 | 450,000.00 | 195,880,050,000.00 | 500,000.00 | 217,644,500,000.00 |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 12.00 | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Cost Centre Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E35S02 | To prepare reconciliation of all account prepare on timely by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 250.00 | 5,000,000.00 | 260.00 | 5,200,000.00 | 270.00 | 5,400,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Sub Vote: 503-S1 Planning and Budgeting Section | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Preparation of Annually Council plan and Budget preparation achieved by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E14S02 | To facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 160.00 | 4,800,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 88.00 | 10,560,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C32S02 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 105.00 | 3,150,000.00 | 132.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 105.00 | 12,600,000.00 | 132.00 | 15,840,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| 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: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C44S01 | To conduct supportive supervision to all projects implemented to all 20 wards within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 160.00 | 4,800,000.00 | 184.00 | 5,520,000.00 | 188.00 | 5,640,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 440.00 | 1,144,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 88.00 | 6,160,000.00 | 88.00 | 6,160,000.00 | 92.00 | 6,440,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| 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 |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conducive working environments to 4 administrative staffs improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D30S02 | To facilitate supportive supervision on website and other social networks in the council by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 28.00 | 1,680,000.00 | 40.00 | 2,400,000.00 |
| | 22012101 | Internet and Email connections | Each | 100,000.00 | 4.00 | 400,000.00 | 10.00 | 1,000,000.00 | 18.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Cost Centre Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E22C02 | To provide employment benefit to 5 Natural resources staffs by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E22C03 | To provide administrative support and essential working tools to 5 Natural resources staff by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |
| Cost Centre Total | | | | | | 11,500,000.00 | | 11,500,000.00 | | 11,500,000.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E46C01 | To conduct legal seminars to 10 Ward Tribunals members for 10 days by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 50.00 | 2,000,000.00 | 60.00 | 2,400,000.00 | 80.00 | 3,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Adminstration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 Proper utilization of public resources on service delivery in the district council and lower levels interventions advocated by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E37S01 | To facilitate preparation and timely submission of 10 quarterly internal audit unit report by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 | 400.00 | 1,040,000.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 64.00 | 4,480,000.00 | 96.00 | 6,720,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D33 To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D33S01 | To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Sub Vote: 517-S2 Trade and Marketing Section | | | | | | | | | | |
| Cost Centre: 517C Trade and Markets NEW | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D13S04 | To facilitate district Business meeting by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 140.00 | 4,200,000.00 | 144.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 11.00 | 440,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C69S01 | To conduct supportive supervision to the health and education facilities for proper use of ICT systems within a council by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 |
| Activity Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Cost Centre Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E60 Chunya District Council Sports, Arts, and Culture enhanced to 70% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E60S01 | To establish and Support Chunya District Council Sports Club by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 70,000.00 | 4.00 | 280,000.00 | 25.00 | 1,750,000.00 | 35.00 | 2,450,000.00 |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 60.00 | 720,000.00 | 150.00 | 1,800,000.00 | 300.00 | 3,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32C07 | To conduct 2 days training to Microfinance groups registered by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 209.00 | 543,400.00 | 210.00 | 546,000.00 | 220.00 | 572,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 80.00 | 800,000.00 | 84.00 | 840,000.00 | 88.00 | 880,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 92.00 | 5,520,000.00 | 96.00 | 5,760,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,863,400.00 | | 7,146,000.00 | | 7,452,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32C08 | To conduct monitoring and supervision to microfinance registered by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 3,480,000.00 | | 4,024,000.00 | | 5,008,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32C09 | To conduct 2 days meeting to microfinance groups leaders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 94,600.00 | 1.00 | 94,600.00 | 2.00 | 189,200.00 | 4.00 | 378,400.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 67.00 | 670,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 70.00 | 4,200,000.00 | 72.00 | 4,320,000.00 | 74.00 | 4,440,000.00 |
| Activity Total | | | | | | 5,276,600.00 | | 5,534,200.00 | | 5,956,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32C0A | To improve working environment for 13 Community Development staffs by June,2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 95,000.00 | 13.00 | 1,235,000.00 | 14.00 | 1,330,000.00 | 16.00 | 1,520,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 13.00 | 650,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 |
| Activity Total | | | | | | 3,235,000.00 | | 4,930,000.00 | | 6,670,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E32S02 | To facilitate registration of Microfinance group by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 20.00 | 1,000,000.00 | 24.00 | 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 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 4.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 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 | 4.00 | 6,000,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| Activity Total | | | | | | 9,380,000.00 | | 16,184,000.00 | | 29,488,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| F06C01 | To conduct 2 days training on GBV and VAC to small mining holders at Makongolosi by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 119,000.00 | 1.00 | 119,000.00 | 2.00 | 238,000.00 | 3.00 | 357,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 | 130.00 | 338,000.00 |
| | 22007109 | Conference Facilities | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 7,500.00 | 20.00 | 150,000.00 | 24.00 | 180,000.00 | 13.00 | 97,500.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 26.00 | 260,000.00 | 28.00 | 280,000.00 | 30.00 | 300,000.00 |
| Activity Total | | | | | | 2,665,000.00 | | 3,310,000.00 | | 3,842,500.00 |
| Cost Centre Total | | | | | | 30,900,000.00 | | 41,128,200.00 | | 58,416,900.00 |
| Sub Vote: 500-S1 Administration Section | | | | | | | | | | |
| Cost Centre: 500A General Administration | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E18 Staff remuneration and incentive paid on time by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E18S01 | To provide compulsory employment benefits to 27 staff by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 16.00 | 8,000,000.00 | 50.00 | 25,000,000.00 | 50.00 | 25,000,000.00 |
| | 21113129 | Moving Expenses | Person | 1,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 | 10.00 | 10,000,000.00 |
| | 22032111 | Burial Expenses | Person | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 | 1.00 | 2,000,000.00 |
| Activity Total | | | | | | 20,000,000.00 | | 37,000,000.00 | | 37,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C01 | To provide Monthly and Responsibility Allowance to Council Chairperson by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 400,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 | 12.00 | 4,800,000.00 |
| Activity Total | | | | | | 4,800,000.00 | | 4,800,000.00 | | 4,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41C02 | To provide Monthly allowances to 26 councilors by June, 2023. | | | | | | | | | |
| | 21113131 | Councillors Allowance | Each | 350,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 | 312.00 | 109,200,000.00 |
| Activity Total | | | | | | 109,200,000.00 | | 109,200,000.00 | | 109,200,000.00 |

| | | 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: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41S01 | To facilitate NHIF Contribution to 27 Councilors by June, 2023. | | | | | | | | | |
| | 21212105 | National Health Insurance Schemes(NHIF) | Each | 285,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 | 12.00 | 3,420,000.00 |
| Activity Total | | | | | | 3,420,000.00 | | 3,420,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E41 Conducive working environment to 27 councilors improved by June, 2026. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E41S02 | To facilitate communication costs to 43 village chairpersons by June, 2023. | | | | | | | | | |
| | 22012110 | Mobile Charges | Each | 5,000.00 | 516.00 | 2,580,000.00 | 1,849.00 | 9,245,000.00 | 1,849.00 | 9,245,000.00 |
| Activity Total | | | | | | 2,580,000.00 | | 9,245,000.00 | | 9,245,000.00 |
| Cost Centre Total | | | | | | 140,000,000.00 | | 163,665,000.00 | | 163,665,000.00 |
| Sub Vote: 501-S Waste Management and Sanitation Unit | | | | | | | | | | |
| Cost Centre: 501A Waste Management and Sanitation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E29 Conducive working of 1 Environment staff improved to 93% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E29S01 | To facilitate operations and management of Solid Waste and Environmental office by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Lumpsum | 435,289.00 | 1.00 | 435,289.00 | 450,000.00 | 195,880,050,000.00 | 500,000.00 | 217,644,500,000.00 |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 30.00 | 900,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 6.00 | 300,000.00 | 9.00 | 450,000.00 | 12.00 | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 16.00 | 1,120,000.00 | 24.00 | 1,680,000.00 | 32.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Cost Centre Total | | | | | | 2,755,289.00 | | 195,883,380,000.00 | | 217,648,840,000.00 |
| Sub Vote: 502-S Finance and Accounts Unit | | | | | | | | | | |
| Cost Centre: 502A Finance and Accounts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E35 Capacity for effective and efficient management of own source revenue (budget, collections and reporting) at grass roots (Ward/Village) and Service facility levels enhanced by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E35S02 | To prepare reconciliation of all account prepare on timely by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 250.00 | 5,000,000.00 | 260.00 | 5,200,000.00 | 270.00 | 5,400,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,200,000.00 | | 5,400,000.00 |
| Sub Vote: 503-S1 Planning and Budgeting Section | | | | | | | | | | |
| Cost Centre: 503A Planning and Coordination Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E14 Preparation of Annually Council plan and Budget preparation achieved by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E14S02 | To facilitate daily office operation to 5 Staffs of Planning and Coordination Division by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 160.00 | 4,800,000.00 | 168.00 | 5,040,000.00 | 172.00 | 5,160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 | 1.00 | 137,498.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 88.00 | 10,560,000.00 | 64.00 | 7,680,000.00 | 68.00 | 8,160,000.00 |
| Activity Total | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 15,497,498.00 | | 12,857,498.00 | | 13,457,498.00 |
| Cost Centre: 503B Planning and Budgeting | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C32 participatory Planning and budget implementation in the District Improved by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C32S02 | To prepare a Comprehensive Council Development plan and Budget of 2023/2024 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 80.00 | 2,400,000.00 | 105.00 | 3,150,000.00 | 132.00 | 3,960,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 120,000.00 | 80.00 | 9,600,000.00 | 105.00 | 12,600,000.00 | 132.00 | 15,840,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 15,750,000.00 | | 19,800,000.00 |
| 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: C44 Monitoring and Evaluation (M&E) Framework Jointly developed and ope-rationalized by all stakeholders in the council by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C44S01 | To conduct supportive supervision to all projects implemented to all 20 wards within the District by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 160.00 | 4,800,000.00 | 184.00 | 5,520,000.00 | 188.00 | 5,640,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 400.00 | 1,040,000.00 | 420.00 | 1,092,000.00 | 440.00 | 1,144,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 88.00 | 6,160,000.00 | 88.00 | 6,160,000.00 | 92.00 | 6,440,000.00 |
| Activity Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| Cost Centre Total | | | | | | 12,000,000.00 | | 12,772,000.00 | | 13,224,000.00 |
| 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 |
| Cost Centre: 505A Government Communication Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D30 Conducive working environments to 4 administrative staffs improved by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D30S02 | To facilitate supportive supervision on website and other social networks in the council by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 28.00 | 1,680,000.00 | 40.00 | 2,400,000.00 |
| | 22012101 | Internet and Email connections | Each | 100,000.00 | 4.00 | 400,000.00 | 10.00 | 1,000,000.00 | 18.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Cost Centre Total | | | | | | 1,000,000.00 | | 2,680,000.00 | | 4,200,000.00 |
| Sub Vote: 512-S Natural Resources and Environmental Conservation unit | | | | | | | | | | |
| Cost Centre: 512A Natural Resources and Environmental Conservation Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C02 | To provide employment benefit to 5 Natural resources staffs by June 2023. | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 | 3.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E22 Conducive working environment of 5 staffs of Land and Natural resources improved from 50% to 70% by June, 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E22C03 | To provide administrative support and essential working tools to 5 Natural resources staff by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 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 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 | 1.00 | 3,000,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 10,000,000.00 | | 10,000,000.00 |
| Cost Centre Total | | | | | | 11,500,000.00 | | 11,500,000.00 | | 11,500,000.00 |
| Sub Vote: 514-S Legal Services Unit | | | | | | | | | | |
| Cost Centre: 514B Legal Service Operation | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E46 Council legal rights,enforcement of Laws enhanced by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E46C01 | To conduct legal seminars to 10 Ward Tribunals members for 10 days by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 50.00 | 2,000,000.00 | 60.00 | 2,400,000.00 | 80.00 | 3,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Sub Vote: 515-S Internal Audit Unit | | | | | | | | | | |
| Cost Centre: 515A Internal Audit Adminstration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E37 Proper utilization of public resources on service delivery in the district council and lower levels interventions advocated by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E37S01 | To facilitate preparation and timely submission of 10 quarterly internal audit unit report by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 | 138.00 | 4,140,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 | 12.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 300.00 | 780,000.00 | 400.00 | 1,040,000.00 | 400.00 | 1,040,000.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 64.00 | 4,480,000.00 | 96.00 | 6,720,000.00 | 96.00 | 6,720,000.00 |
| Activity Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Cost Centre Total | | | | | | 10,000,000.00 | | 12,500,000.00 | | 12,500,000.00 |
| Sub Vote: 516-S Procurement Management | | | | | | | | | | |
| Cost Centre: 516B Procurement Management Operations | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D33 To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D33S01 | To facilitate availability of working tools to 5 Staffs of Procurement management unit by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 3.00 | 150,000.00 | 8.00 | 400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,490,000.00 | | 3,550,000.00 |
| Sub Vote: 517-S2 Trade and Marketing Section | | | | | | | | | | |
| Cost Centre: 517C Trade and Markets NEW | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D13 Business and trading licenses increase from 1194 in 2022 to 3100 Business issued by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D13S04 | To facilitate district Business meeting by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 120.00 | 3,600,000.00 | 140.00 | 4,200,000.00 | 144.00 | 4,320,000.00 |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 11.00 | 440,000.00 | 12.00 | 480,000.00 | 12.00 | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 16.00 | 960,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 5,880,000.00 | | 6,240,000.00 |
| Sub Vote: 518-S Information and Communication Technology Unit | | | | | | | | | | |
| Cost Centre: 518A ICT Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C69 Availability and reliability of information systems in the district enhanced by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C69S01 | To conduct supportive supervision to the health and education facilities for proper use of ICT systems within a council by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 | 1.00 | 115,213.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 | 44.00 | 2,640,000.00 |
| Activity Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Cost Centre Total | | | | | | 2,755,213.00 | | 2,755,213.00 | | 2,755,213.00 |
| Sub Vote: 519-S Sports,Culture and Arts Unit | | | | | | | | | | |
| Cost Centre: 519A Sport, Culture and Arts Administration | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E60 Chunya District Council Sports, Arts, and Culture enhanced to 70% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E60S01 | To establish and Support Chunya District Council Sports Club by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 70,000.00 | 4.00 | 280,000.00 | 25.00 | 1,750,000.00 | 35.00 | 2,450,000.00 |
| | 21121103 | Food and Refreshment | Each | 12,000.00 | 60.00 | 720,000.00 | 150.00 | 1,800,000.00 | 300.00 | 3,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 1,000,000.00 | | 3,550,000.00 | | 6,050,000.00 |
| Sub Vote: 527-S1 Cross-cutting Issues Coordination Section | | | | | | | | | | |
| Cost Centre: 527B Cross Cutting Issues Coordination | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C07 | To conduct 2 days training to Microfinance groups registered by June,2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 209.00 | 543,400.00 | 210.00 | 546,000.00 | 220.00 | 572,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 80.00 | 800,000.00 | 84.00 | 840,000.00 | 88.00 | 880,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 92.00 | 5,520,000.00 | 96.00 | 5,760,000.00 | 100.00 | 6,000,000.00 |
| Activity Total | | | | | | 6,863,400.00 | | 7,146,000.00 | | 7,452,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C08 | To conduct monitoring and supervision to microfinance registered by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 24.00 | 1,440,000.00 | 32.00 | 1,920,000.00 |
| Activity Total | | | | | | 3,480,000.00 | | 4,024,000.00 | | 5,008,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C09 | To conduct 2 days meeting to microfinance groups leaders by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 94,600.00 | 1.00 | 94,600.00 | 2.00 | 189,200.00 | 4.00 | 378,400.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 120.00 | 312,000.00 | 125.00 | 325,000.00 | 130.00 | 338,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 67.00 | 670,000.00 | 70.00 | 700,000.00 | 80.00 | 800,000.00 |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 70.00 | 4,200,000.00 | 72.00 | 4,320,000.00 | 74.00 | 4,440,000.00 |
| Activity Total | | | | | | 5,276,600.00 | | 5,534,200.00 | | 5,956,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32C0A | To improve working environment for 13 Community Development staffs by June,2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 95,000.00 | 13.00 | 1,235,000.00 | 14.00 | 1,330,000.00 | 16.00 | 1,520,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 10.00 | 500,000.00 | 12.00 | 600,000.00 | 13.00 | 650,000.00 |
| | 22001102 | Computer Supplies and Accessories | Set | 1,500,000.00 | 1.00 | 1,500,000.00 | 2.00 | 3,000,000.00 | 3.00 | 4,500,000.00 |
| Activity Total | | | | | | 3,235,000.00 | | 4,930,000.00 | | 6,670,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E32 Quality social service provision to community improved from 650 to 700 by June,2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E32S02 | To facilitate registration of Microfinance group by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 16.00 | 800,000.00 | 20.00 | 1,000,000.00 | 24.00 | 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 |
| | 22001102 | Computer Supplies and Accessories | Set | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 4.00 | 12,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 800.00 | 2,080,000.00 | 840.00 | 2,184,000.00 | 880.00 | 2,288,000.00 |
| | 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 | 4.00 | 6,000,000.00 |
| | 31122102 | Hardware: servers and equipment (incl. desktops, laptops etc.)Other | Set | 2,000,000.00 | 1.00 | 2,000,000.00 | 2.00 | 4,000,000.00 | 4.00 | 8,000,000.00 |
| Activity Total | | | | | | 9,380,000.00 | | 16,184,000.00 | | 29,488,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F06 Child right awareness increased among community from 10 to 20 wards by June, 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| F06C01 | To conduct 2 days training on GBV and VAC to small mining holders at Makongolosi by June,2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 119,000.00 | 1.00 | 119,000.00 | 2.00 | 238,000.00 | 3.00 | 357,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 110.00 | 286,000.00 | 120.00 | 312,000.00 | 130.00 | 338,000.00 |
| | 22007109 | Conference Facilities | Each | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 7,500.00 | 20.00 | 150,000.00 | 24.00 | 180,000.00 | 13.00 | 97,500.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 25.00 | 1,750,000.00 | 30.00 | 2,100,000.00 | 35.00 | 2,450,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 26.00 | 260,000.00 | 28.00 | 280,000.00 | 30.00 | 300,000.00 |
| Activity Total | | | | | | 2,665,000.00 | | 3,310,000.00 | | 3,842,500.00 |
| Cost Centre Total | | | | | | 30,900,000.00 | | 41,128,200.00 | | 58,416,900.00 |
| Fund Source Total | | | | | | 1,013,632,000.00 | | 784,714,031,644.00 | | 871,891,194,444.00 |
| 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: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C01 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,600,000.00 | 1.00 | 1,600,000.00 | 2.00 | 3,200,000.00 | 3.00 | 4,800,000.00 |
| | 21113115 | Subsistance Allowance | Person | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S01 | To facilitate operations and management of 1 agriculture office by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 472.00 | 1,227,200.00 | 480.00 | 1,248,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 150.00 | 10,500,000.00 | 200.00 | 14,000,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 124,000.00 | 1.00 | 124,000.00 | 24.00 | 2,976,000.00 | 36.00 | 4,464,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| Activity Total | | | | | | 10,511,200.00 | | 16,044,000.00 | | 21,904,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S02 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 | 8.00 | 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 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 12.00 | 840,000.00 | 16.00 | 1,120,000.00 |
| | 22032111 | Burial Expenses | Person | 506,800.00 | 1.00 | 506,800.00 | 2.00 | 1,013,600.00 | 3.00 | 1,520,400.00 |
| Activity Total | | | | | | 4,166,800.00 | | 7,553,600.00 | | 13,040,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15C01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 75.00 | 195,000.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,595,000.00 | | 1,940,000.00 | | 2,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 260,000.00 | 1.00 | 260,000.00 | 2.00 | 520,000.00 | 3.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 26.00 | 1,820,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 2,340,000.00 | | 2,740,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S02 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 440,000.00 | 1.00 | 440,000.00 | 2.00 | 880,000.00 | 3.00 | 1,320,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S03 | To facilitate 3 Livestock officers to attended annual livestock professional meetings by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 10.00 | 1,000,000.00 | 12.00 | 1,200,000.00 | 14.00 | 1,400,000.00 |
| | 22012113 | Subscription Fees | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,600,000.00 | | 2,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S04 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 16.00 | 480,000.00 | 18.00 | 540,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 166,000.00 | 1.00 | 166,000.00 | 2.00 | 332,000.00 | 3.00 | 498,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 45.00 | 117,000.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 21.00 | 1,470,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,023,000.00 | | 2,602,000.00 | | 3,168,000.00 |
| Cost Centre Total | | | | | | 23,996,000.00 | | 37,479,600.00 | | 53,432,400.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E06S01 | To support operations and management of cooperative 1 office by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 72.00 | 5,040,000.00 | | |
| Activity Total | | | | | | 2,460,000.00 | | 3,872,000.00 | | 5,756,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E06S02 | To provide fringe benefits to 5 cooperative staff by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 4.00 | 2,160,000.00 | | |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 | | |
| Activity Total | | | | | | 1,340,000.00 | | 2,680,000.00 | | 5,360,000.00 | | |
| Cost Centre Total | | | | | | 3,800,000.00 | | 6,552,000.00 | | 11,116,000.00 | | |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| C42S01 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 3.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 2,160,000.00 | | 2,810,000.00 | | 3,460,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S02 | To conduct vaccination of 5000 dogs against Rabies diseases by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 11.00 | 330,000.00 | 15.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22004101 | Vaccines | Lumpsum | 1,500.00 | 1,000.00 | 1,500,000.00 | 1,500.00 | 2,250,000.00 | 2,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 7.00 | 490,000.00 | 8.00 | 560,000.00 | 9.00 | 630,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 510,000.00 | 1.00 | 510,000.00 | 2.00 | 1,020,000.00 | 3.00 | 1,530,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 4,550,000.00 | | 6,130,000.00 |
| Cost Centre Total | | | | | | 5,160,000.00 | | 7,360,000.00 | | 9,590,000.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51C01 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi, Lupa and Chunya township by 2025 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 680,000.00 | 1.00 | 680,000.00 | 2.00 | 1,360,000.00 | 3.00 | 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 | 2,600.00 | 200.00 | 520,000.00 | 170.00 | 442,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 12.00 | 840,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C01 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,600,000.00 | 1.00 | 1,600,000.00 | 2.00 | 3,200,000.00 | 3.00 | 4,800,000.00 |
| | 21113115 | Subsistance Allowance | Person | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S01 | To facilitate operations and management of 1 agriculture office by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 472.00 | 1,227,200.00 | 480.00 | 1,248,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 150.00 | 10,500,000.00 | 200.00 | 14,000,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 124,000.00 | 1.00 | 124,000.00 | 24.00 | 2,976,000.00 | 36.00 | 4,464,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 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 |
| Activity Total | | | | | | 10,511,200.00 | | 16,044,000.00 | | 21,904,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S02 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 | 8.00 | 4,000,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 12.00 | 840,000.00 | 16.00 | 1,120,000.00 |
| | 22032111 | Burial Expenses | Person | 506,800.00 | 1.00 | 506,800.00 | 2.00 | 1,013,600.00 | 3.00 | 1,520,400.00 |
| Activity Total | | | | | | 4,166,800.00 | | 7,553,600.00 | | 13,040,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15C01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 75.00 | 195,000.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,595,000.00 | | 1,940,000.00 | | 2,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 260,000.00 | 1.00 | 260,000.00 | 2.00 | 520,000.00 | 3.00 | 780,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 26.00 | 1,820,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 2,340,000.00 | | 2,740,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S02 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 440,000.00 | 1.00 | 440,000.00 | 2.00 | 880,000.00 | 3.00 | 1,320,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S03 | To facilitate 3 Livestock officers to attended annual livestock professional meetings by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 10.00 | 1,000,000.00 | 12.00 | 1,200,000.00 | 14.00 | 1,400,000.00 |
| | 22012113 | Subscription Fees | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,600,000.00 | | 2,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S04 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 16.00 | 480,000.00 | 18.00 | 540,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 166,000.00 | 1.00 | 166,000.00 | 2.00 | 332,000.00 | 3.00 | 498,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 45.00 | 117,000.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 21.00 | 1,470,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,023,000.00 | | 2,602,000.00 | | 3,168,000.00 |
| Cost Centre Total | | | | | | 23,996,000.00 | | 37,479,600.00 | | 53,432,400.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E06S01 | To support operations and management of cooperative 1 office by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 72.00 | 5,040,000.00 |
| Activity Total | | | | | | 2,460,000.00 | | 3,872,000.00 | | 5,756,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| E06S02 | To provide fringe benefits to 5 cooperative staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 4.00 | 2,160,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 |
| Activity Total | | | | | | 1,340,000.00 | | 2,680,000.00 | | 5,360,000.00 |
| Cost Centre Total | | | | | | 3,800,000.00 | | 6,552,000.00 | | 11,116,000.00 |
| Sub Vote: 506-S2 Livestock 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: 506D Livestock Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S01 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 3.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 2,160,000.00 | | 2,810,000.00 | | 3,460,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S02 | To conduct vaccination of 5000 dogs against Rabies diseases by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 11.00 | 330,000.00 | 15.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22004101 | Vaccines | Lumpsum | 1,500.00 | 1,000.00 | 1,500,000.00 | 1,500.00 | 2,250,000.00 | 2,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 7.00 | 490,000.00 | 8.00 | 560,000.00 | 9.00 | 630,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 510,000.00 | 1.00 | 510,000.00 | 2.00 | 1,020,000.00 | 3.00 | 1,530,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 4,550,000.00 | | 6,130,000.00 |
| Cost Centre Total | | | | | | 5,160,000.00 | | 7,360,000.00 | | 9,590,000.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51C01 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi, Lupa and Chunya township by 2025 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 680,000.00 | 1.00 | 680,000.00 | 2.00 | 1,360,000.00 | 3.00 | 2,040,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 170.00 | 442,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 12.00 | 840,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Sub Vote: 506-S1 Agriculture Section | | | | | | | | | | |
| Cost Centre: 506A Agriculture, Livestock and Fisheries Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C46C01 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,600,000.00 | 1.00 | 1,600,000.00 | 2.00 | 3,200,000.00 | 3.00 | 4,800,000.00 |
| | 21113115 | Subsistance Allowance | Person | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E01S01 | To facilitate operations and management of 1 agriculture office by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 472.00 | 1,227,200.00 | 480.00 | 1,248,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 150.00 | 10,500,000.00 | 200.00 | 14,000,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 124,000.00 | 1.00 | 124,000.00 | 24.00 | 2,976,000.00 | 36.00 | 4,464,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| Activity Total | | | | | | 10,511,200.00 | | 16,044,000.00 | | 21,904,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E01S02 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 | 8.00 | 4,000,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 12.00 | 840,000.00 | 16.00 | 1,120,000.00 |
| | 22032111 | Burial Expenses | Person | 506,800.00 | 1.00 | 506,800.00 | 2.00 | 1,013,600.00 | 3.00 | 1,520,400.00 |
| Activity Total | | | | | | 4,166,800.00 | | 7,553,600.00 | | 13,040,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E15C01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 75.00 | 195,000.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,595,000.00 | | 1,940,000.00 | | 2,480,000.00 |

| | | 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: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E15C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 260,000.00 | 1.00 | 260,000.00 | 2.00 | 520,000.00 | 3.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 26.00 | 1,820,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 2,340,000.00 | | 2,740,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E15S02 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 440,000.00 | 1.00 | 440,000.00 | 2.00 | 880,000.00 | 3.00 | 1,320,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E15S03 | To facilitate 3 Livestock officers to attended annual livestock professional meetings by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 10.00 | 1,000,000.00 | 12.00 | 1,200,000.00 | 14.00 | 1,400,000.00 |
| | 22012113 | Subscription Fees | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,600,000.00 | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E15S04 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 16.00 | 480,000.00 | 18.00 | 540,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 166,000.00 | 1.00 | 166,000.00 | 2.00 | 332,000.00 | 3.00 | 498,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 45.00 | 117,000.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 21.00 | 1,470,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,023,000.00 | | 2,602,000.00 | | 3,168,000.00 |
| Cost Centre Total | | | | | | 23,996,000.00 | | 37,479,600.00 | | 53,432,400.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E06S01 | To support operations and management of cooperative 1 office by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 72.00 | 5,040,000.00 |
| Activity Total | | | | | | 2,460,000.00 | | 3,872,000.00 | | 5,756,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E06S02 | To provide fringe benefits to 5 cooperative staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 4.00 | 2,160,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 |
| Activity Total | | | | | | 1,340,000.00 | | 2,680,000.00 | | 5,360,000.00 |
| Cost Centre Total | | | | | | 3,800,000.00 | | 6,552,000.00 | | 11,116,000.00 |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C42S01 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 3.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 2,160,000.00 | | 2,810,000.00 | | 3,460,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C42S02 | To conduct vaccination of 5000 dogs against Rabies diseases 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 | 8.00 | 240,000.00 | 11.00 | 330,000.00 | 15.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22004101 | Vaccines | Lumpsum | 1,500.00 | 1,000.00 | 1,500,000.00 | 1,500.00 | 2,250,000.00 | 2,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 7.00 | 490,000.00 | 8.00 | 560,000.00 | 9.00 | 630,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 510,000.00 | 1.00 | 510,000.00 | 2.00 | 1,020,000.00 | 3.00 | 1,530,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 4,550,000.00 | | 6,130,000.00 |
| Cost Centre Total | | | | | | 5,160,000.00 | | 7,360,000.00 | | 9,590,000.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C51C01 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi, Lupa and Chunya township by 2025 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 680,000.00 | 1.00 | 680,000.00 | 2.00 | 1,360,000.00 | 3.00 | 2,040,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 170.00 | 442,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 12.00 | 840,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| 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: C46 Conducive working environment to 11 Livestock Extension Officers improved from 35% to 50% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C46C01 | To facilitate provsion of fringe benefits to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 1,600,000.00 | 1.00 | 1,600,000.00 | 2.00 | 3,200,000.00 | 3.00 | 4,800,000.00 |
| | 21113115 | Subsistance Allowance | Person | 400,000.00 | 1.00 | 400,000.00 | 2.00 | 800,000.00 | 3.00 | 1,200,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S01 | To facilitate operations and management of 1 agriculture office by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | 16.00 | 800,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 472.00 | 1,227,200.00 | 480.00 | 1,248,000.00 | 600.00 | 1,560,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 120.00 | 8,400,000.00 | 150.00 | 10,500,000.00 | 200.00 | 14,000,000.00 |
| | 22012102 | Posts and Telegraphs | Bill | 124,000.00 | 1.00 | 124,000.00 | 24.00 | 2,976,000.00 | 36.00 | 4,464,000.00 |
| | 22012109 | Telephone Charges (Land Lines) | Bill | 30,000.00 | 12.00 | 360,000.00 | 24.00 | 720,000.00 | 36.00 | 1,080,000.00 |
| Activity Total | | | | | | 10,511,200.00 | | 16,044,000.00 | | 21,904,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E01 Working environment and motivation to 65 agriculture staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E01S02 | To provide employment benefits to 15 extension officers by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 3.00 | 1,500,000.00 | 5.00 | 2,500,000.00 | 8.00 | 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 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 | 8.00 | 6,400,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 8.00 | 560,000.00 | 12.00 | 840,000.00 | 16.00 | 1,120,000.00 |
| | 22032111 | Burial Expenses | Person | 506,800.00 | 1.00 | 506,800.00 | 2.00 | 1,013,600.00 | 3.00 | 1,520,400.00 |
| Activity Total | | | | | | 4,166,800.00 | | 7,553,600.00 | | 13,040,400.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15C01 | To conduct supportive supervision to 20 Livestock and fisheries projects by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 75.00 | 195,000.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,595,000.00 | | 1,940,000.00 | | 2,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15C02 | To conduct capacity building to 11 Livestock and fisheries officers by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 260,000.00 | 1.00 | 260,000.00 | 2.00 | 520,000.00 | 3.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 22.00 | 1,540,000.00 | 26.00 | 1,820,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 2,340,000.00 | | 2,740,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S02 | To facilitate smooth running of office to 11 livestock and fisheries extension officers by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 440,000.00 | 1.00 | 440,000.00 | 2.00 | 880,000.00 | 3.00 | 1,320,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 200.00 | 520,000.00 | 300.00 | 780,000.00 |
| Activity Total | | | | | | 700,000.00 | | 1,400,000.00 | | 2,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S03 | To facilitate 3 Livestock officers to attended annual livestock professional meetings by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 10.00 | 1,000,000.00 | 12.00 | 1,200,000.00 | 14.00 | 1,400,000.00 |
| | 22012113 | Subscription Fees | Lumpsum | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,600,000.00 | | 2,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E15 Conducive working environment to 11 livestock and fisheries extension officers improved from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E15S04 | To facilitate 11 livestock officers to attend quarterly and annually meetings by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 30,000.00 | 16.00 | 480,000.00 | 18.00 | 540,000.00 | 20.00 | 600,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 166,000.00 | 1.00 | 166,000.00 | 2.00 | 332,000.00 | 3.00 | 498,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 45.00 | 117,000.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 18.00 | 1,260,000.00 | 21.00 | 1,470,000.00 | 24.00 | 1,680,000.00 |
| Activity Total | | | | | | 2,023,000.00 | | 2,602,000.00 | | 3,168,000.00 |
| Cost Centre Total | | | | | | 23,996,000.00 | | 37,479,600.00 | | 53,432,400.00 |
| Cost Centre: 506C Co-operatives Operations | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E06S01 | To support operations and management of cooperative 1 office by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 2.00 | 100,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 120.00 | 312,000.00 | 160.00 | 416,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 30.00 | 2,100,000.00 | 48.00 | 3,360,000.00 | 72.00 | 5,040,000.00 |
| Activity Total | | | | | | 2,460,000.00 | | 3,872,000.00 | | 5,756,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E06 Working environment and motivation to 5 Cooperative staffs improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E06S02 | To provide fringe benefits to 5 cooperative staff by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 540,000.00 | 1.00 | 540,000.00 | 2.00 | 1,080,000.00 | 4.00 | 2,160,000.00 |
| | 21113129 | Moving Expenses | Person | 800,000.00 | 1.00 | 800,000.00 | 2.00 | 1,600,000.00 | 4.00 | 3,200,000.00 |
| Activity Total | | | | | | 1,340,000.00 | | 2,680,000.00 | | 5,360,000.00 |
| Cost Centre Total | | | | | | 3,800,000.00 | | 6,552,000.00 | | 11,116,000.00 |
| Sub Vote: 506-S2 Livestock Section | | | | | | | | | | |
| Cost Centre: 506D Livestock Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S01 | To conduct quarterly inspection of 18 veterinary delivery centers at Lupa, Itewe, Makongolosi,Chokaa, Matwiga, Sangambi and Kambikatoto wards by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 240,000.00 | 1.00 | 240,000.00 | 2.00 | 480,000.00 | 3.00 | 720,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 200.00 | 520,000.00 | 250.00 | 650,000.00 | 300.00 | 780,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 20.00 | 1,400,000.00 | 24.00 | 1,680,000.00 | 28.00 | 1,960,000.00 |
| Activity Total | | | | | | 2,160,000.00 | | 2,810,000.00 | | 3,460,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C42 Livestock Health in 20 wards and 43 villages improved by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C42S02 | To conduct vaccination of 5000 dogs against Rabies diseases by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 8.00 | 240,000.00 | 11.00 | 330,000.00 | 15.00 | 450,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 100.00 | 260,000.00 | 150.00 | 390,000.00 | 200.00 | 520,000.00 |
| | 22004101 | Vaccines | Lumpsum | 1,500.00 | 1,000.00 | 1,500,000.00 | 1,500.00 | 2,250,000.00 | 2,000.00 | 3,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 7.00 | 490,000.00 | 8.00 | 560,000.00 | 9.00 | 630,000.00 |
| | 31122208 | Veterinary Equipment | Lumpsum | 510,000.00 | 1.00 | 510,000.00 | 2.00 | 1,020,000.00 | 3.00 | 1,530,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 4,550,000.00 | | 6,130,000.00 |
| Cost Centre Total | | | | | | 5,160,000.00 | | 7,360,000.00 | | 9,590,000.00 |
| Sub Vote: 506-S3 Fisheries Section | | | | | | | | | | |
| Cost Centre: 506E Fisheries Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C51 Fish farming technology in 6 wards improved from 10% to 30% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C51C01 | To conduct sensitization training on fish farming groups at Matwiga, Ifumbo, Makongolosi, Lupa and Chunya township by 2025 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 680,000.00 | 1.00 | 680,000.00 | 2.00 | 1,360,000.00 | 3.00 | 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 | 2,600.00 | 200.00 | 520,000.00 | 170.00 | 442,000.00 | 200.00 | 520,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 70,000.00 | 40.00 | 2,800,000.00 | 12.00 | 840,000.00 | 15.00 | 1,050,000.00 |
| Activity Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 2,642,000.00 | | 3,610,000.00 |
| Fund Source Total | | | | | | 147,824,000.00 | | 216,134,400.00 | | 310,993,600.00 |
| 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: D17 Quality of public and community infrastructures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D17S01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 30.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 900.00 | 2,340,000.00 | 1,800.00 | 4,680,000.00 | 2,450.00 | 6,370,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 48.00 | 2,880,000.00 | 63.00 | 3,780,000.00 |
| Activity Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23D01 | To facilitate surveying and mapping of opening areas in the council 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 |
| | 31114101 | Acquisition of land | Metre | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 |
| Activity Total | | | | | | 8,730,000.00 | | 8,730,000.00 | | 8,730,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23S02 | To ensure working facilities available and accessible in the council by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 280.00 | 728,000.00 | 320.00 | 832,000.00 | 510.00 | 1,326,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2,400,000.00 | 45.00 | 2,700,000.00 |
| Activity Total | | | | | | 2,078,000.00 | | 4,732,000.00 | | 6,126,000.00 |
| Cost Centre Total | | | | | | 10,808,000.00 | | 13,462,000.00 | | 14,856,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D17 Quality of public and community infrastuctures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D17C01 | To facilitate support supervision of public and community infrastructures of 43 village in 20 Wards in a Council by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 15.00 | 450,000.00 | 35.00 | 1,050,000.00 | 48.00 | 1,440,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 520.00 | 1,352,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 110.00 | 6,600,000.00 |
| Activity Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23C01 | To facilitate supportive Supervision on Work Road construction by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2,100.00 | 7,350,000.00 | 3,000.00 | 10,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 135.00 | 8,100,000.00 | 200.00 | 12,000,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| Cost Centre Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| 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: D17 Quality of public and community infrastuctures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D17S01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 30.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 900.00 | 2,340,000.00 | 1,800.00 | 4,680,000.00 | 2,450.00 | 6,370,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 48.00 | 2,880,000.00 | 63.00 | 3,780,000.00 |
| Activity Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |

| | | 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 |
| Cost Centre Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23D01 | To facilitate surveying and mapping of opening areas in the council by June, 2023 | | | | | | | | | |
| | 31114101 | Acquisition of land | Metre | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 |
| Activity Total | | | | | | 8,730,000.00 | | 8,730,000.00 | | 8,730,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23S02 | To ensure working facilities available and accessible in the council by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 280.00 | 728,000.00 | 320.00 | 832,000.00 | 510.00 | 1,326,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2,400,000.00 | 45.00 | 2,700,000.00 |
| Activity Total | | | | | | 2,078,000.00 | | 4,732,000.00 | | 6,126,000.00 |
| Cost Centre Total | | | | | | 10,808,000.00 | | 13,462,000.00 | | 14,856,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D17 Quality of public and community infrastuctures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D17C01 | To facilitate support supervision of public and community infrastructures of 43 village in 20 Wards in a Council by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 15.00 | 450,000.00 | 35.00 | 1,050,000.00 | 48.00 | 1,440,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 520.00 | 1,352,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 110.00 | 6,600,000.00 |
| Activity Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |
| Cost Centre Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and mantained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23C01 | To facilitate supportive Supervision on Work Road construction by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2,100.00 | 7,350,000.00 | 3,000.00 | 10,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 135.00 | 8,100,000.00 | 200.00 | 12,000,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| Cost Centre Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| Sub Vote: 511-S1 Rural and Urban Development 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: 511A Infrastructure, Rural and Urban Development Administration | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D17 Quality of public and community infrastructures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D17S01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 30.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 900.00 | 2,340,000.00 | 1,800.00 | 4,680,000.00 | 2,450.00 | 6,370,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 48.00 | 2,880,000.00 | 63.00 | 3,780,000.00 |
| Activity Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D23D01 | To facilitate surveying and mapping of opening areas in the council by June, 2023 | | | | | | | | | |
| | 31114101 | Acquisition of land | Metre | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 |
| Activity Total | | | | | | 8,730,000.00 | | 8,730,000.00 | | 8,730,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D23S02 | To ensure working facilities available and accessible in the council by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22003102 | Diesel | Litres | 2,600.00 | 280.00 | 728,000.00 | 320.00 | 832,000.00 | 510.00 | 1,326,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2,400,000.00 | 45.00 | 2,700,000.00 |
| Activity Total | | | | | | 2,078,000.00 | | 4,732,000.00 | | 6,126,000.00 |
| Cost Centre Total | | | | | | 10,808,000.00 | | 13,462,000.00 | | 14,856,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D17 Quality of public and community infrastuctures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D17C01 | To facilitate support supervision of public and community infrastructures of 43 village in 20 Wards in a Council by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 15.00 | 450,000.00 | 35.00 | 1,050,000.00 | 48.00 | 1,440,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 520.00 | 1,352,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 110.00 | 6,600,000.00 |
| Activity Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |
| Cost Centre Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| D23C01 | To facilitate supportive Supervision on Work Road construction 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 | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2,100.00 | 7,350,000.00 | 3,000.00 | 10,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 135.00 | 8,100,000.00 | 200.00 | 12,000,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| Cost Centre Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| 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: D17 Quality of public and community infrastructures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D17S01 | To facilitate supervision of different development project (bulding) in the Council byJune 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 30.00 | 1,500,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 900.00 | 2,340,000.00 | 1,800.00 | 4,680,000.00 | 2,450.00 | 6,370,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 21.00 | 1,260,000.00 | 48.00 | 2,880,000.00 | 63.00 | 3,780,000.00 |
| Activity Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre Total | | | | | | 3,650,000.00 | | 8,560,000.00 | | 11,650,000.00 |
| Cost Centre: 511B Rural and Urban Development | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23D01 | To facilitate surveying and mapping of opening areas in the council by June, 2023 | | | | | | | | | |
| | 31114101 | Acquisition of land | Metre | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 | 1.00 | 8,730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 8,730,000.00 | | 8,730,000.00 | | 8,730,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D23S02 | To ensure working facilities available and accessible in the council by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 30.00 | 1,500,000.00 | 42.00 | 2,100,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 280.00 | 728,000.00 | 320.00 | 832,000.00 | 510.00 | 1,326,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 20.00 | 1,200,000.00 | 40.00 | 2,400,000.00 | 45.00 | 2,700,000.00 |
| Activity Total | | | | | | 2,078,000.00 | | 4,732,000.00 | | 6,126,000.00 |
| Cost Centre Total | | | | | | 10,808,000.00 | | 13,462,000.00 | | 14,856,000.00 |
| Sub Vote: 511-S2 Works Section | | | | | | | | | | |
| Cost Centre: 511D Works Operation | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D17 Quality of public and community infrastuctures in 43 village in 20 Wards improved by june 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| D17C01 | To facilitate support supervision of public and community infrastructures of 43 village in 20 Wards in a Council by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 15.00 | 450,000.00 | 35.00 | 1,050,000.00 | 48.00 | 1,440,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 3.00 | 150,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 520.00 | 1,352,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 40.00 | 2,400,000.00 | 80.00 | 4,800,000.00 | 110.00 | 6,600,000.00 |
| Activity Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |
| Cost Centre Total | | | | | | 4,300,000.00 | | 7,302,000.00 | | 10,010,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------|--------------------------|----------------|--------------------------|----------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Sub Vote: 511-S3 Roads Section | | | | | | | | | | |
| Cost Centre: 511E Road Services | | | | | | | | | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D23 Physical infrastructures developed and maintained from 40% to 60% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| D23C01 | To facilitate supportive Supervision on Work Road construction by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 3,500.00 | 1,000.00 | 3,500,000.00 | 2,100.00 | 7,350,000.00 | 3,000.00 | 10,500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 35.00 | 2,100,000.00 | 135.00 | 8,100,000.00 | 200.00 | 12,000,000.00 |
| Activity Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| Cost Centre Total | | | | | | 5,900,000.00 | | 16,050,000.00 | | 23,400,000.00 |
| Fund Source Total | | | | | | 98,632,000.00 | | 181,496,000.00 | | 239,664,000.00 |
| 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: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S03 | To facilitate administrative support to 120 Staffs by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400,024.00 | 1.00 | 400,024.00 | 5.00 | 2,000,120.00 | 6.00 | 2,400,144.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 700.76 | 1,821,976.00 | 693.00 | 1,801,800.00 | 694.00 | 1,804,400.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 163.00 | 9,780,000.00 | 132.00 | 7,920,000.00 | 156.00 | 9,360,000.00 |

| | | 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 |
| | 22032111 | Burial Expenses | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| Activity Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S08 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 77.00 | 192,500.00 | 154.00 | 385,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 18.00 | 1,800,000.00 | 36.00 | 3,600,000.00 | 39.00 | 3,900,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S03 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 200.00 | 500,000.00 | 220.00 | 550,000.00 | 330.00 | 825,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,000,000.00 | 40.00 | 4,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S04 | To facilitate supervision to 45 primary schools with construction project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 160.00 | 400,000.00 | 200.00 | 500,000.00 | 240.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 20.00 | 1,200,000.00 | 22.00 | 1,320,000.00 | 33.00 | 1,980,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,820,000.00 | | 2,580,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S05 | To provide technical support and supervision to 73 primary schools on data entry by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 120.00 | 3,600,000.00 | 120.00 | 3,600,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,420,000.00 | | 6,180,000.00 |
| 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: C31 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S04 | To facilitate finding and registration of 100 pupils with special needs from 15 villages by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 90.00 | 225,000.00 | 100.00 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S03 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,450,000.00 | | 2,800,000.00 | | 4,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E31C01 | To facilitate Inservice Training to 2 secondary department staff by June, 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 3,450,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | |
| Cost Centre: 509C Adult and Non -Formal Education sec | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S03 | To facilitate identification of the students whose havent secondary education and those failed to complete odinary level and those in 20 wards by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 334.96 | 870,896.00 | 400.00 | 1,040,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 30.00 | 2,100,000.00 | 42.00 | 2,940,000.00 |
| Activity Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| Cost Centre Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| 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: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S04 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 1,200.00 | 3,120,000.00 | 1,800.00 | 4,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 24.00 | 1,680,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 |
| Activity Total | | | | | | 3,240,000.00 | | 5,570,000.00 | | 8,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E30S02 | To facilitate comprehensive plan and budget preparation to 6 Educational Staff by June, 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 105.00 | 3,150,000.00 | 128.00 | 3,840,000.00 | 153.00 | 4,590,000.00 | | |
| Activity Total | | | | | | 3,150,000.00 | | 3,840,000.00 | | 4,590,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E30S03 | To provide Administration support and working tools to Secondary Education Department Staff by June, 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 160.00 | 4,800,000.00 | 200.00 | 6,000,000.00 | 240.00 | 7,200,000.00 | | |
| | 21121101 | Electricity | Unit | 372.00 | 1,000.00 | 372,000.00 | 1,000.00 | 372,000.00 | 1,500.00 | 558,000.00 | | |
| | 21121104 | Telephone | Bill | 951.04 | 100.00 | 95,104.00 | 150.00 | 142,656.00 | 200.00 | 190,208.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 60.00 | 3,000,000.00 | 90.00 | 4,500,000.00 | 120.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,730.00 | 4,498,000.00 | 3,460.00 | 8,996,000.00 | 5,190.00 | 13,494,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 98.00 | 6,860,000.00 | 128.00 | 8,960,000.00 | 160.00 | 11,200,000.00 | | |
| | 22014106 | Gifts and Prizes | Each | 200,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 | 20.00 | 4,000,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 | 8.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 23,625,104.00 | | 34,970,656.00 | | 46,642,208.00 | | |
| Cost Centre Total | | | | | | 30,015,104.00 | | 44,380,656.00 | | 59,272,208.00 | | |
| Sub Vote: 509-S4 Special Needs Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23S07 | To facilitate identification of the type of students disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 28.00 | 1,960,000.00 | 36.00 | 2,520,000.00 | 44.00 | 3,080,000.00 |
| Activity Total | | | | | | 3,260,000.00 | | 4,080,000.00 | | 4,900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E31C02 | To facilitate training of 40 secondary school teachers on how to care students with disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 40,000.00 | 40.00 | 1,600,000.00 | 80.00 | 3,200,000.00 | 120.00 | 4,800,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 3,200,000.00 | | 4,800,000.00 |
| Cost Centre Total | | | | | | 4,860,000.00 | | 7,280,000.00 | | 9,700,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S03 | To facilitate administrative support to 120 Staffs by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400,024.00 | 1.00 | 400,024.00 | 5.00 | 2,000,120.00 | 6.00 | 2,400,144.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 700.76 | 1,821,976.00 | 693.00 | 1,801,800.00 | 694.00 | 1,804,400.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 163.00 | 9,780,000.00 | 132.00 | 7,920,000.00 | 156.00 | 9,360,000.00 |
| | 22032111 | Burial Expenses | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| Activity Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S08 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 77.00 | 192,500.00 | 154.00 | 385,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 18.00 | 1,800,000.00 | 36.00 | 3,600,000.00 | 39.00 | 3,900,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S03 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 200.00 | 500,000.00 | 220.00 | 550,000.00 | 330.00 | 825,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,000,000.00 | 40.00 | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S04 | To facilitate supervision to 45 primary schools with construction project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 160.00 | 400,000.00 | 200.00 | 500,000.00 | 240.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 20.00 | 1,200,000.00 | 22.00 | 1,320,000.00 | 33.00 | 1,980,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,820,000.00 | | 2,580,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S05 | To provide technical support and supervision to 73 primary schools on data entry by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 120.00 | 3,600,000.00 | 120.00 | 3,600,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,420,000.00 | | 6,180,000.00 |
| 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: C31 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S04 | To facilitate finding and registration of 100 pupils with special needs from 15 villages by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 90.00 | 225,000.00 | 100.00 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S03 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,450,000.00 | | 2,800,000.00 | | 4,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E31C01 | To facilitate Inservice Training to 2 secondary department staff by June, 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 3,450,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | |
| Cost Centre: 509C Adult and Non -Formal Education sec | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S03 | To facilitate identification of the students whose havent secondary education and those failed to complete odinary level and those in 20 wards by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 334.96 | 870,896.00 | 400.00 | 1,040,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 30.00 | 2,100,000.00 | 42.00 | 2,940,000.00 |
| Activity Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| Cost Centre Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| 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: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S04 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 1,200.00 | 3,120,000.00 | 1,800.00 | 4,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 24.00 | 1,680,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 |
| Activity Total | | | | | | 3,240,000.00 | | 5,570,000.00 | | 8,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E30S02 | To facilitate comprehensive plan and budget preparation to 6 Educational Staff by June, 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 105.00 | 3,150,000.00 | 128.00 | 3,840,000.00 | 153.00 | 4,590,000.00 | | |
| Activity Total | | | | | | 3,150,000.00 | | 3,840,000.00 | | 4,590,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E30S03 | To provide Administration support and working tools to Secondary Education Department Staff by June, 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 160.00 | 4,800,000.00 | 200.00 | 6,000,000.00 | 240.00 | 7,200,000.00 | | |
| | 21121101 | Electricity | Unit | 372.00 | 1,000.00 | 372,000.00 | 1,000.00 | 372,000.00 | 1,500.00 | 558,000.00 | | |
| | 21121104 | Telephone | Bill | 951.04 | 100.00 | 95,104.00 | 150.00 | 142,656.00 | 200.00 | 190,208.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 60.00 | 3,000,000.00 | 90.00 | 4,500,000.00 | 120.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,730.00 | 4,498,000.00 | 3,460.00 | 8,996,000.00 | 5,190.00 | 13,494,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 98.00 | 6,860,000.00 | 128.00 | 8,960,000.00 | 160.00 | 11,200,000.00 | | |
| | 22014106 | Gifts and Prizes | Each | 200,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 | 20.00 | 4,000,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 | 8.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 23,625,104.00 | | 34,970,656.00 | | 46,642,208.00 | | |
| Cost Centre Total | | | | | | 30,015,104.00 | | 44,380,656.00 | | 59,272,208.00 | | |
| Sub Vote: 509-S4 Special Needs Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23S07 | To facilitate identification of the type of students disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 28.00 | 1,960,000.00 | 36.00 | 2,520,000.00 | 44.00 | 3,080,000.00 |
| Activity Total | | | | | | 3,260,000.00 | | 4,080,000.00 | | 4,900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E31C02 | To facilitate training of 40 secondary school teachers on how to care students with disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 40,000.00 | 40.00 | 1,600,000.00 | 80.00 | 3,200,000.00 | 120.00 | 4,800,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 3,200,000.00 | | 4,800,000.00 |
| Cost Centre Total | | | | | | 4,860,000.00 | | 7,280,000.00 | | 9,700,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S03 | To facilitate administrative support to 120 Staffs by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400,024.00 | 1.00 | 400,024.00 | 5.00 | 2,000,120.00 | 6.00 | 2,400,144.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 700.76 | 1,821,976.00 | 693.00 | 1,801,800.00 | 694.00 | 1,804,400.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 163.00 | 9,780,000.00 | 132.00 | 7,920,000.00 | 156.00 | 9,360,000.00 |
| | 22032111 | Burial Expenses | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| Activity Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C35S08 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 77.00 | 192,500.00 | 154.00 | 385,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 18.00 | 1,800,000.00 | 36.00 | 3,600,000.00 | 39.00 | 3,900,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C31S03 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 200.00 | 500,000.00 | 220.00 | 550,000.00 | 330.00 | 825,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,000,000.00 | 40.00 | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C36S04 | To facilitate supervision to 45 primary schools with construction project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 160.00 | 400,000.00 | 200.00 | 500,000.00 | 240.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 20.00 | 1,200,000.00 | 22.00 | 1,320,000.00 | 33.00 | 1,980,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,820,000.00 | | 2,580,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C36S05 | To provide technical support and supervision to 73 primary schools on data entry by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 120.00 | 3,600,000.00 | 120.00 | 3,600,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,420,000.00 | | 6,180,000.00 |
| 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: C31 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C31S04 | To facilitate finding and registration of 100 pupils with special needs from 15 villages by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 90.00 | 225,000.00 | 100.00 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C25S03 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,450,000.00 | | 2,800,000.00 | | 4,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E31C01 | To facilitate Inservice Training to 2 secondary department staff by June, 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 3,450,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | |
| Cost Centre: 509C Adult and Non -Formal Education sec | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C60S03 | To facilitate identification of the students whose havent secondary education and those failed to complete odinary level and those in 20 wards by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 334.96 | 870,896.00 | 400.00 | 1,040,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 30.00 | 2,100,000.00 | 42.00 | 2,940,000.00 |
| Activity Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| Cost Centre Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| 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: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C60S04 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 1,200.00 | 3,120,000.00 | 1,800.00 | 4,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 24.00 | 1,680,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 |
| Activity Total | | | | | | 3,240,000.00 | | 5,570,000.00 | | 8,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E30S02 | To facilitate comprehensive plan and budget preparation to 6 Educational Staff by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 105.00 | 3,150,000.00 | 128.00 | 3,840,000.00 | 153.00 | 4,590,000.00 |
| Activity Total | | | | | | 3,150,000.00 | | 3,840,000.00 | | 4,590,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E30S03 | To provide Administration support and working tools to Secondary Education Department Staff by June, 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 160.00 | 4,800,000.00 | 200.00 | 6,000,000.00 | 240.00 | 7,200,000.00 |
| | 21121101 | Electricity | Unit | 372.00 | 1,000.00 | 372,000.00 | 1,000.00 | 372,000.00 | 1,500.00 | 558,000.00 |
| | 21121104 | Telephone | Bill | 951.04 | 100.00 | 95,104.00 | 150.00 | 142,656.00 | 200.00 | 190,208.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 60.00 | 3,000,000.00 | 90.00 | 4,500,000.00 | 120.00 | 6,000,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,730.00 | 4,498,000.00 | 3,460.00 | 8,996,000.00 | 5,190.00 | 13,494,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 98.00 | 6,860,000.00 | 128.00 | 8,960,000.00 | 160.00 | 11,200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 200,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 | 20.00 | 4,000,000.00 |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 | 8.00 | 4,000,000.00 |
| Activity Total | | | | | | 23,625,104.00 | | 34,970,656.00 | | 46,642,208.00 |
| Cost Centre Total | | | | | | 30,015,104.00 | | 44,380,656.00 | | 59,272,208.00 |
| Sub Vote: 509-S4 Special Needs Education Section | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| C23S07 | To facilitate identification of the type of students disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 28.00 | 1,960,000.00 | 36.00 | 2,520,000.00 | 44.00 | 3,080,000.00 |
| Activity Total | | | | | | 3,260,000.00 | | 4,080,000.00 | | 4,900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya DC | | | | | | | | | | |
| E31C02 | To facilitate training of 40 secondary school teachers on how to care students with disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 40,000.00 | 40.00 | 1,600,000.00 | 80.00 | 3,200,000.00 | 120.00 | 4,800,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 3,200,000.00 | | 4,800,000.00 |
| Cost Centre Total | | | | | | 4,860,000.00 | | 7,280,000.00 | | 9,700,000.00 |
| Sub Vote: 507-S1 Academic | | | | | | | | | | |
| Cost Centre: 507A Pre- Primary and Primary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S03 | To facilitate administrative support to 120 Staffs by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400,024.00 | 1.00 | 400,024.00 | 5.00 | 2,000,120.00 | 6.00 | 2,400,144.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 700.76 | 1,821,976.00 | 693.00 | 1,801,800.00 | 694.00 | 1,804,400.00 |

| | | 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 163.00 | 9,780,000.00 | 132.00 | 7,920,000.00 | 156.00 | 9,360,000.00 |
| | 22032111 | Burial Expenses | Each | 3,000,000.00 | 1.00 | 3,000,000.00 | 2.00 | 6,000,000.00 | 2.00 | 6,000,000.00 |
| Activity Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre Total | | | | | | 15,002,000.00 | | 17,721,920.00 | | 19,564,544.00 |
| Cost Centre: 507B Pre- Primary and Primary Education Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C35 Pre and Primary school teachers provided with conducive working environment for efficient and effective delivery services by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C35S08 | To facilitate supportive supervision to 20 ward and 73 primary schools by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 77.00 | 192,500.00 | 154.00 | 385,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 18.00 | 1,800,000.00 | 36.00 | 3,600,000.00 | 39.00 | 3,900,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 3,792,500.00 | | 4,285,000.00 |
| 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 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S03 | To facilitate supportive supervision to 45 primary schools with COBET pupils by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 200.00 | 500,000.00 | 220.00 | 550,000.00 | 330.00 | 825,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 100,000.00 | 12.00 | 1,200,000.00 | 30.00 | 3,000,000.00 | 40.00 | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 4,150,000.00 | | 5,725,000.00 |
| Sub Vote: 507-S3 Statistics and Logistics | | | | | | | | | | |
| Cost Centre: 507D Statistics and Logistics | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S04 | To facilitate supervision to 45 primary schools with construction project by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 160.00 | 400,000.00 | 200.00 | 500,000.00 | 240.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 20.00 | 1,200,000.00 | 22.00 | 1,320,000.00 | 33.00 | 1,980,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 1,820,000.00 | | 2,580,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C36 School infrastructure increased from 70% to 90% by June 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C36S05 | To provide technical support and supervision to 73 primary schools on data entry by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 80.00 | 2,400,000.00 | 120.00 | 3,600,000.00 | 120.00 | 3,600,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,600,000.00 | | 3,600,000.00 |
| Cost Centre Total | | | | | | 4,000,000.00 | | 5,420,000.00 | | 6,180,000.00 |
| 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: C31 Primary Schools leaving examination (PSLE) Pass Rate increased from 88.3% in 2020 to over 95% by year 2025 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C31S04 | To facilitate finding and registration of 100 pupils with special needs from 15 villages by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 80.00 | 200,000.00 | 90.00 | 225,000.00 | 100.00 | 250,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 30.00 | 1,800,000.00 | 30.00 | 1,800,000.00 | 40.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Cost Centre Total | | | | | | 2,000,000.00 | | 2,025,000.00 | | 2,650,000.00 |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509A Secondary Education Administration | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C25S03 | To support running of UMISSETA to 6 staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 35.00 | 2,450,000.00 | 40.00 | 2,800,000.00 | 60.00 | 4,200,000.00 |
| Activity Total | | | | | | 2,450,000.00 | | 2,800,000.00 | | 4,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E31C01 | To facilitate Inservice Training to 2 secondary department staff by June, 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 250,000.00 | 4.00 | 1,000,000.00 | 8.00 | 2,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre Total | | | | | | 3,450,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Sub Vote: 509-S2 Adult and Non-Formal Education Section | | | | | | | | | | |
| Cost Centre: 509C Adult and Non -Formal Education sec | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S03 | To facilitate identification of the students whose havent secondary education and those failed to complete odinary level and those in 20 wards by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 334.96 | 870,896.00 | 400.00 | 1,040,000.00 | 500.00 | 1,300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 20.00 | 1,400,000.00 | 30.00 | 2,100,000.00 | 42.00 | 2,940,000.00 |
| Activity Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| Cost Centre Total | | | | | | 2,270,896.00 | | 3,140,000.00 | | 4,240,000.00 |
| 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: C60 Drop out rate of Secondary stuydents decreased from 4 to less than 2% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C60S04 | To fight against students' drop out from 4% to less than 2% in Secondary Schools by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 600.00 | 1,560,000.00 | 1,200.00 | 3,120,000.00 | 1,800.00 | 4,680,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 24.00 | 1,680,000.00 | 35.00 | 2,450,000.00 | 48.00 | 3,360,000.00 |
| Activity Total | | | | | | 3,240,000.00 | | 5,570,000.00 | | 8,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E30S02 | To facilitate comprehensive plan and budget preparation to 6 Educational Staff by June, 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 105.00 | 3,150,000.00 | 128.00 | 3,840,000.00 | 153.00 | 4,590,000.00 | | |
| Activity Total | | | | | | 3,150,000.00 | | 3,840,000.00 | | 4,590,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya DC | | | | | | | | | | | | |
| E30S03 | To provide Administration support and working tools to Secondary Education Department Staff by June, 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 160.00 | 4,800,000.00 | 200.00 | 6,000,000.00 | 240.00 | 7,200,000.00 | | |
| | 21121101 | Electricity | Unit | 372.00 | 1,000.00 | 372,000.00 | 1,000.00 | 372,000.00 | 1,500.00 | 558,000.00 | | |
| | 21121104 | Telephone | Bill | 951.04 | 100.00 | 95,104.00 | 150.00 | 142,656.00 | 200.00 | 190,208.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 60.00 | 3,000,000.00 | 90.00 | 4,500,000.00 | 120.00 | 6,000,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 1,730.00 | 4,498,000.00 | 3,460.00 | 8,996,000.00 | 5,190.00 | 13,494,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 98.00 | 6,860,000.00 | 128.00 | 8,960,000.00 | 160.00 | 11,200,000.00 | | |
| | 22014106 | Gifts and Prizes | Each | 200,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 | 20.00 | 4,000,000.00 | | |
| | 22032111 | Burial Expenses | Person | 500,000.00 | 4.00 | 2,000,000.00 | 6.00 | 3,000,000.00 | 8.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 23,625,104.00 | | 34,970,656.00 | | 46,642,208.00 | | |
| Cost Centre Total | | | | | | 30,015,104.00 | | 44,380,656.00 | | 59,272,208.00 | | |
| Sub Vote: 509-S4 Special Needs Education Section | | | | | | | | | | | | |
| Cost Centre: 509E Special Needs Education secx | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| C23S07 | To facilitate identification of the type of students disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 500.00 | 1,300,000.00 | 600.00 | 1,560,000.00 | 700.00 | 1,820,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 70,000.00 | 28.00 | 1,960,000.00 | 36.00 | 2,520,000.00 | 44.00 | 3,080,000.00 |
| Activity Total | | | | | | 3,260,000.00 | | 4,080,000.00 | | 4,900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E31 Department staff trained on relevant profession skills improved to 80% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya DC | | | | | | | | | | |
| E31C02 | To facilitate training of 40 secondary school teachers on how to care students with disabilities in 14 secondary school by June, 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 40,000.00 | 40.00 | 1,600,000.00 | 80.00 | 3,200,000.00 | 120.00 | 4,800,000.00 |
| Activity Total | | | | | | 1,600,000.00 | | 3,200,000.00 | | 4,800,000.00 |
| Cost Centre Total | | | | | | 4,860,000.00 | | 7,280,000.00 | | 9,700,000.00 |
| Fund Source Total | | | | | | 262,392,000.00 | | 370,840,304.00 | | 475,267,008.00 |
| Other Community Contributions | | | | | | | | | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509B Secondary Education Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22031106 | education supervision expenses | Each | 20,000.00 | 700.00 | 14,000,000.00 | 1,400.00 | 28,000,000.00 | 2,100.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 125,000.00 | 112.00 | 14,000,000.00 | 224.00 | 28,000,000.00 | 336.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 96,600.00 | 50.00 | 4,830,000.00 | 75.00 | 7,245,000.00 | 100.00 | 9,660,000.00 |
| Activity Total | | | | | | 4,830,000.00 | | 7,245,000.00 | | 9,660,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 62,600.00 | 60.00 | 3,756,000.00 | 120.00 | 7,512,000.00 | 180.00 | 11,268,000.00 |
| Activity Total | | | | | | 3,756,000.00 | | 7,512,000.00 | | 11,268,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 700.00 | 7,000,000.00 | 1,400.00 | 14,000,000.00 | 2,100.00 | 21,000,000.00 |
| Activity Total | | | | | | 7,000,000.00 | | 14,000,000.00 | | 21,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 210.00 | 2,100,000.00 | 400.00 | 4,000,000.00 | 800.00 | 8,000,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 4,000,000.00 | | 8,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 555 Hostel students of Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Each | 11,353.25 | 4,000.00 | 45,413,000.00 | 8,000.00 | 90,826,000.00 | 12,000.00 | 136,239,000.00 |
| Activity Total | | | | | | 45,413,000.00 | | 90,826,000.00 | | 136,239,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| D02D05 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Kiwanja secondary school by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22032114 | Parastatal Rehabilitation | Each | 70,000.00 | 150.00 | 10,500,000.00 | 300.00 | 21,000,000.00 | 450.00 | 31,500,000.00 |
| Activity Total | | | | | | 10,500,000.00 | | 21,000,000.00 | | 31,500,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| D02S02 | To facilitate maintainance of school logo at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 648,000.00 | 1.00 | 648,000.00 | 2.00 | 1,296,000.00 | 3.00 | 1,944,000.00 |
| Activity Total | | | | | | 648,000.00 | | 1,296,000.00 | | 1,944,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| D02D06 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Lupa secondary school by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 63,000.00 | 36.00 | 2,268,000.00 | 100.00 | 6,300,000.00 | 150.00 | 9,450,000.00 |
| Activity Total | | | | | | 2,268,000.00 | | 6,300,000.00 | | 9,450,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| D02S02 | To facilitate maintainance of school logo at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 426,000.00 | 1.00 | 426,000.00 | 3.00 | 1,278,000.00 | 3.00 | 1,278,000.00 |
| Activity Total | | | | | | 426,000.00 | | 1,278,000.00 | | 1,278,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from hostel and boarding other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 267,500.00 | 120.00 | 32,100,000.00 | 210.00 | 56,175,000.00 | 315.00 | 84,262,500.00 |
| Activity Total | | | | | | 32,100,000.00 | | 56,175,000.00 | | 84,262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S04 | To ensure water and elecricity services from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400.00 | 13,875.00 | 5,550,000.00 | 27,750.00 | 11,100,000.00 | 41,625.00 | 16,650,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 400.00 | 20,812.50 | 8,325,000.00 | 41,620.00 | 16,648,000.00 | 62,430.00 | 24,972,000.00 |
| Activity Total | | | | | | 13,875,000.00 | | 27,748,000.00 | | 41,622,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 60.00 | 9,000,000.00 | 120.00 | 18,000,000.00 | 132.00 | 19,800,000.00 |
| Activity Total | | | | | | 9,000,000.00 | | 18,000,000.00 | | 19,800,000.00 |

| | | 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: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 324 form five students at Kiwanja secondary school by June, 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 6,000.00 | 324.00 | 1,944,000.00 | 648.00 | 3,888,000.00 | 972.00 | 5,832,000.00 |
| Activity Total | | | | | | 1,944,000.00 | | 3,888,000.00 | | 5,832,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 5,000.00 | 700.00 | 3,500,000.00 | 1,400.00 | 7,000,000.00 | 2,010.00 | 10,050,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 10,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 217 form five students at Lupa secondary school by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | student | 6,000.00 | 60.00 | 360,000.00 | 90.00 | 540,000.00 | 150.00 | 900,000.00 |
| Activity Total | | | | | | 360,000.00 | | 540,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Lupa Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21111103 | Other uniformed services | Each | 21,000.00 | 60.00 | 1,260,000.00 | 120.00 | 2,520,000.00 | 180.00 | 3,780,000.00 |
| Activity Total | | | | | | 1,260,000.00 | | 2,520,000.00 | | 3,780,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 20,000.00 | 700.00 | 14,000,000.00 | 1,400.00 | 28,000,000.00 | 2,100.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22031311 | Examination Expenses-Education | Each | 125,000.00 | 112.00 | 14,000,000.00 | 224.00 | 28,000,000.00 | 336.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 96,600.00 | 50.00 | 4,830,000.00 | 75.00 | 7,245,000.00 | 100.00 | 9,660,000.00 |
| Activity Total | | | | | | 4,830,000.00 | | 7,245,000.00 | | 9,660,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 62,600.00 | 60.00 | 3,756,000.00 | 120.00 | 7,512,000.00 | 180.00 | 11,268,000.00 |
| Activity Total | | | | | | 3,756,000.00 | | 7,512,000.00 | | 11,268,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 700.00 | 7,000,000.00 | 1,400.00 | 14,000,000.00 | 2,100.00 | 21,000,000.00 |
| Activity Total | | | | | | 7,000,000.00 | | 14,000,000.00 | | 21,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 210.00 | 2,100,000.00 | 400.00 | 4,000,000.00 | 800.00 | 8,000,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 4,000,000.00 | | 8,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 555 Hostel students of Kiwanja Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22017104 | Student meals | Each | 11,353.25 | 4,000.00 | 45,413,000.00 | 8,000.00 | 90,826,000.00 | 12,000.00 | 136,239,000.00 |
| Activity Total | | | | | | 45,413,000.00 | | 90,826,000.00 | | 136,239,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: KIWANJA | | | | | | | | | | |
| D02D05 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Kiwanja secondary school by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 70,000.00 | 150.00 | 10,500,000.00 | 300.00 | 21,000,000.00 | 450.00 | 31,500,000.00 |
| Activity Total | | | | | | 10,500,000.00 | | 21,000,000.00 | | 31,500,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: KIWANJA | | | | | | | | | | |
| D02S02 | To facilitate maintenance of school logo at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 648,000.00 | 1.00 | 648,000.00 | 2.00 | 1,296,000.00 | 3.00 | 1,944,000.00 |
| Activity Total | | | | | | 648,000.00 | | 1,296,000.00 | | 1,944,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Lupa | | | | | | | | | | |
| D02D06 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Lupa secondary school by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 63,000.00 | 36.00 | 2,268,000.00 | 100.00 | 6,300,000.00 | 150.00 | 9,450,000.00 |
| Activity Total | | | | | | 2,268,000.00 | | 6,300,000.00 | | 9,450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| D02S02 | To facilitate maintanance of school logo at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 426,000.00 | 1.00 | 426,000.00 | 3.00 | 1,278,000.00 | 3.00 | 1,278,000.00 |
| Activity Total | | | | | | 426,000.00 | | 1,278,000.00 | | 1,278,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from hostel and boarding other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 267,500.00 | 120.00 | 32,100,000.00 | 210.00 | 56,175,000.00 | 315.00 | 84,262,500.00 |
| Activity Total | | | | | | 32,100,000.00 | | 56,175,000.00 | | 84,262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S04 | To ensure water and elecricity services from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400.00 | 13,875.00 | 5,550,000.00 | 27,750.00 | 11,100,000.00 | 41,625.00 | 16,650,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 400.00 | 20,812.50 | 8,325,000.00 | 41,620.00 | 16,648,000.00 | 62,430.00 | 24,972,000.00 |
| Activity Total | | | | | | 13,875,000.00 | | 27,748,000.00 | | 41,622,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 60.00 | 9,000,000.00 | 120.00 | 18,000,000.00 | 132.00 | 19,800,000.00 |
| Activity Total | | | | | | 9,000,000.00 | | 18,000,000.00 | | 19,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 324 form five students at Kiwanja secondary school by June, 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 6,000.00 | 324.00 | 1,944,000.00 | 648.00 | 3,888,000.00 | 972.00 | 5,832,000.00 |
| Activity Total | | | | | | 1,944,000.00 | | 3,888,000.00 | | 5,832,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 5,000.00 | 700.00 | 3,500,000.00 | 1,400.00 | 7,000,000.00 | 2,010.00 | 10,050,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 10,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 217 form five students at Lupa secondary school by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21111103 | Other uniformed services | student | 6,000.00 | 60.00 | 360,000.00 | 90.00 | 540,000.00 | 150.00 | 900,000.00 |
| Activity Total | | | | | | 360,000.00 | | 540,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 21,000.00 | 60.00 | 1,260,000.00 | 120.00 | 2,520,000.00 | 180.00 | 3,780,000.00 |
| Activity Total | | | | | | 1,260,000.00 | | 2,520,000.00 | | 3,780,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 20,000.00 | 700.00 | 14,000,000.00 | 1,400.00 | 28,000,000.00 | 2,100.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 125,000.00 | 112.00 | 14,000,000.00 | 224.00 | 28,000,000.00 | 336.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |

| | | 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: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 96,600.00 | 50.00 | 4,830,000.00 | 75.00 | 7,245,000.00 | 100.00 | 9,660,000.00 |
| Activity Total | | | | | | 4,830,000.00 | | 7,245,000.00 | | 9,660,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 62,600.00 | 60.00 | 3,756,000.00 | 120.00 | 7,512,000.00 | 180.00 | 11,268,000.00 |
| Activity Total | | | | | | 3,756,000.00 | | 7,512,000.00 | | 11,268,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 700.00 | 7,000,000.00 | 1,400.00 | 14,000,000.00 | 2,100.00 | 21,000,000.00 |
| Activity Total | | | | | | 7,000,000.00 | | 14,000,000.00 | | 21,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 210.00 | 2,100,000.00 | 400.00 | 4,000,000.00 | 800.00 | 8,000,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 4,000,000.00 | | 8,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 555 Hostel students of Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Each | 11,353.25 | 4,000.00 | 45,413,000.00 | 8,000.00 | 90,826,000.00 | 12,000.00 | 136,239,000.00 |
| Activity Total | | | | | | 45,413,000.00 | | 90,826,000.00 | | 136,239,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| D02D05 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Kiwanja secondary school by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 70,000.00 | 150.00 | 10,500,000.00 | 300.00 | 21,000,000.00 | 450.00 | 31,500,000.00 |
| Activity Total | | | | | | 10,500,000.00 | | 21,000,000.00 | | 31,500,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| D02S02 | To facilitate maintenance of school logo at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 648,000.00 | 1.00 | 648,000.00 | 2.00 | 1,296,000.00 | 3.00 | 1,944,000.00 |
| Activity Total | | | | | | 648,000.00 | | 1,296,000.00 | | 1,944,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| D02D06 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Lupa secondary school by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 63,000.00 | 36.00 | 2,268,000.00 | 100.00 | 6,300,000.00 | 150.00 | 9,450,000.00 |
| Activity Total | | | | | | 2,268,000.00 | | 6,300,000.00 | | 9,450,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| D02S02 | To facilitate maintainance of school logo at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 426,000.00 | 1.00 | 426,000.00 | 3.00 | 1,278,000.00 | 3.00 | 1,278,000.00 |
| Activity Total | | | | | | 426,000.00 | | 1,278,000.00 | | 1,278,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from hostel and boarding other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 267,500.00 | 120.00 | 32,100,000.00 | 210.00 | 56,175,000.00 | 315.00 | 84,262,500.00 |
| Activity Total | | | | | | 32,100,000.00 | | 56,175,000.00 | | 84,262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| E02S04 | To ensure water and elecricity services from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21121101 | Electricity | Bill | 400.00 | 13,875.00 | 5,550,000.00 | 27,750.00 | 11,100,000.00 | 41,625.00 | 16,650,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 400.00 | 20,812.50 | 8,325,000.00 | 41,620.00 | 16,648,000.00 | 62,430.00 | 24,972,000.00 |
| Activity Total | | | | | | 13,875,000.00 | | 27,748,000.00 | | 41,622,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 60.00 | 9,000,000.00 | 120.00 | 18,000,000.00 | 132.00 | 19,800,000.00 |
| Activity Total | | | | | | 9,000,000.00 | | 18,000,000.00 | | 19,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 324 form five students at Kiwanja secondary school by June, 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 6,000.00 | 324.00 | 1,944,000.00 | 648.00 | 3,888,000.00 | 972.00 | 5,832,000.00 |
| Activity Total | | | | | | 1,944,000.00 | | 3,888,000.00 | | 5,832,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 5,000.00 | 700.00 | 3,500,000.00 | 1,400.00 | 7,000,000.00 | 2,010.00 | 10,050,000.00 |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 10,050,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 217 form five students at Lupa secondary school by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | student | 6,000.00 | 60.00 | 360,000.00 | 90.00 | 540,000.00 | 150.00 | 900,000.00 |
| Activity Total | | | | | | 360,000.00 | | 540,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 21,000.00 | 60.00 | 1,260,000.00 | 120.00 | 2,520,000.00 | 180.00 | 3,780,000.00 |
| Activity Total | | | | | | 1,260,000.00 | | 2,520,000.00 | | 3,780,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 20,000.00 | 700.00 | 14,000,000.00 | 1,400.00 | 28,000,000.00 | 2,100.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22013111 | Examination Expenses-Education | Each | 125,000.00 | 112.00 | 14,000,000.00 | 224.00 | 28,000,000.00 | 336.00 | 42,000,000.00 |
| Activity Total | | | | | | 14,000,000.00 | | 28,000,000.00 | | 42,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S03 | To facilitate education supervision from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22031106 | education supervision expenses | Each | 96,600.00 | 50.00 | 4,830,000.00 | 75.00 | 7,245,000.00 | 100.00 | 9,660,000.00 |
| Activity Total | | | | | | 4,830,000.00 | | 7,245,000.00 | | 9,660,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S04 | To facilitate smooth running of examination from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22013111 | Examination Expenses-Education | Each | 62,600.00 | 60.00 | 3,756,000.00 | 120.00 | 7,512,000.00 | 180.00 | 11,268,000.00 |
| Activity Total | | | | | | 3,756,000.00 | | 7,512,000.00 | | 11,268,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 700.00 | 7,000,000.00 | 1,400.00 | 14,000,000.00 | 2,100.00 | 21,000,000.00 |
| Activity Total | | | | | | 7,000,000.00 | | 14,000,000.00 | | 21,000,000.00 |

| | | 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: C25 First Aids, sports and games in 14 secondary schools strengthened from 83% to 90% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupa | | | | | | | | | | | | |
| C25S02 | To facilitate provision of First Aid from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Drugs | 10,000.00 | 210.00 | 2,100,000.00 | 400.00 | 4,000,000.00 | 800.00 | 8,000,000.00 | | |
| Activity Total | | | | | | 2,100,000.00 | | 4,000,000.00 | | 8,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: KIWANJA | | | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 555 Hostel students of Kiwanja Secondary School by June, 2023 | | | | | | | | | | | |
| | 22017104 | Student meals | Each | 11,353.25 | 4,000.00 | 45,413,000.00 | 8,000.00 | 90,826,000.00 | 12,000.00 | 136,239,000.00 | | |
| Activity Total | | | | | | 45,413,000.00 | | 90,826,000.00 | | 136,239,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: KIWANJA | | | | | | | | | | | | |
| D02D05 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Kiwanja secondary school by June, 2023 | | | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 70,000.00 | 150.00 | 10,500,000.00 | 300.00 | 21,000,000.00 | 450.00 | 31,500,000.00 | | |
| Activity Total | | | | | | 10,500,000.00 | | 21,000,000.00 | | 31,500,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: KIWANJA | | | | | | | | | | | | |
| D02S02 | To facilitate maintainance of school logo at Kiwanja Secondary School by June, 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22032114 | Parastatal Rehabilitation | Each | 648,000.00 | 1.00 | 648,000.00 | 2.00 | 1,296,000.00 | 3.00 | 1,944,000.00 |
| Activity Total | | | | | | 648,000.00 | | 1,296,000.00 | | 1,944,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| D02D06 | To conduct rehabilitation of school infrastructure and furniture from other community contribution at Lupa secondary school by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 63,000.00 | 36.00 | 2,268,000.00 | 100.00 | 6,300,000.00 | 150.00 | 9,450,000.00 |
| Activity Total | | | | | | 2,268,000.00 | | 6,300,000.00 | | 9,450,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D02 Secondary Schools infrastructure increased and improved from 83% to 91% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| D02S02 | To facilitate maintenance of school logo at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22032114 | Parastatal Rehabilitation | Each | 426,000.00 | 1.00 | 426,000.00 | 3.00 | 1,278,000.00 | 3.00 | 1,278,000.00 |
| Activity Total | | | | | | 426,000.00 | | 1,278,000.00 | | 1,278,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from hostel and boarding other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 267,500.00 | 120.00 | 32,100,000.00 | 210.00 | 56,175,000.00 | 315.00 | 84,262,500.00 |
| Activity Total | | | | | | 32,100,000.00 | | 56,175,000.00 | | 84,262,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S04 | To ensure water and elecricity services from other community contribution at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 400.00 | 13,875.00 | 5,550,000.00 | 27,750.00 | 11,100,000.00 | 41,625.00 | 16,650,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 400.00 | 20,812.50 | 8,325,000.00 | 41,620.00 | 16,648,000.00 | 62,430.00 | 24,972,000.00 |
| Activity Total | | | | | | 13,875,000.00 | | 27,748,000.00 | | 41,622,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E02S03 | To provide benefits for casual labour from other community contribution at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 60.00 | 9,000,000.00 | 120.00 | 18,000,000.00 | 132.00 | 19,800,000.00 |
| Activity Total | | | | | | 9,000,000.00 | | 18,000,000.00 | | 19,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 324 form five students at Kiwanja secondary school by June, 2023 | | | | | | | | | |
| | 22023103 | Small tools and equipment-Machinery | Each | 6,000.00 | 324.00 | 1,944,000.00 | 648.00 | 3,888,000.00 | 972.00 | 5,832,000.00 |
| Activity Total | | | | | | 1,944,000.00 | | 3,888,000.00 | | 5,832,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-------------------------|--------------------------|-------------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: KIWANJA | | | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Kiwanja Secondary School by June, 2023 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 5,000.00 | 700.00 | 3,500,000.00 | 1,400.00 | 7,000,000.00 | 2,010.00 | 10,050,000.00 | | |
| Activity Total | | | | | | 3,500,000.00 | | 7,000,000.00 | | 10,050,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupa | | | | | | | | | | | | |
| E30S01 | To facilitate provision of school Identity Card to 217 form five students at Lupa secondary school by June, 2023 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | student | 6,000.00 | 60.00 | 360,000.00 | 90.00 | 540,000.00 | 150.00 | 900,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 540,000.00 | | 900,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E30 Requisite working environment and tools to 6 Secondary Staff improved from 82% to 96% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupa | | | | | | | | | | | | |
| E30S02 | To ensure precaution are menegable through other community contribution to boarding students at Lupa Secondary School by June, 2023 | | | | | | | | | | | |
| | 21111103 | Other uniformed services | Each | 21,000.00 | 60.00 | 1,260,000.00 | 120.00 | 2,520,000.00 | 180.00 | 3,780,000.00 | | |
| Activity Total | | | | | | 1,260,000.00 | | 2,520,000.00 | | 3,780,000.00 | | |
| Cost Centre Total | | | | | | 667,920,000.00 | | 1,301,312,000.00 | | 1,922,342,000.00 | | |
| Fund Source Total | | | | | | 667,920,000.00 | | 1,301,312,000.00 | | 1,922,342,000.00 | | |
| Community Health Fund - iCHF | | | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,250,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05C02 | To conduct 2 days refresher course on cervical cancer screening involving 4 newly employed staff from 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 |
| | 22008107 | Training Allowances-Domestic | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 Prevalence of HIV/aids reduced from 5.7% to 3.5% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C08S01 | To To conduct 2 days bi anually sensitization on communicable diseases involving 5 health workers at 4 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Perdiem | 30,000.00 | 12.00 | 360,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C55S01 | To facilitate quarterly payment of statutory benefit to 30 Council Hospital staff at Chunya Hospital by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 80,000.00 | 30.00 | 2,400,000.00 | 32.00 | 2,560,000.00 | 33.00 | 2,640,000.00 |
| | 22014104 | Food and Refreshments | Each | 450,000.00 | 1.00 | 450,000.00 | 12.00 | 5,400,000.00 | 12.00 | 5,400,000.00 |
| Activity Total | | | | | | 2,850,000.00 | | 7,960,000.00 | | 8,040,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C24 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C24S01 | To create awareness on importance of registration to 50 Traditional Healers annually by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C28S01 | To conduct monthly Outreach eye care services at Council Hospital Involving 2 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C28S02 | TO Conduct BI anual oral health sensitization meetings to the Community around Chunya Hospital involving 2 HWC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S03 | To facilitate quarterly availability of 2 set of IPC equipment's for Chunya dsitric hospital by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0P | To facilitate the payment of Administration costs monthly at Chunya Hospital by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 20,000.00 | 1.00 | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 2,000,000.00 | 1.00 | 2,000,000.00 | 8.00 | 16,000,000.00 | 8.00 | 16,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 300.00 | 900,000.00 | 350.00 | 1,050,000.00 | 800.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,920,000.00 | | 17,090,000.00 | | 18,560,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S03 | To facilitate quarterly care and protection to 50 patient who are Vulrerable and abandoned from 20 Wards by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Person | 10,000.00 | 25.00 | 250,000.00 | 180.00 | 1,800,000.00 | 228.00 | 2,280,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,800,000.00 | | 2,280,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S03 | To procure 10 Fire Extinguisher for Chunya district hospital bi-anualy by June 2023. | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S05 | To conduct biannual vitamin A supplementation, deworming and malnutrition screening to 6-59 underger five aged children at Chinua district hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 100.00 | 2,000,000.00 | 60.00 | 1,200,000.00 | 70.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 1,200,000.00 | | 1,400,000.00 |
| Cost Centre Total | | | | | | 20,000,000.00 | | 40,970,000.00 | | 43,360,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 130,000.00 | 4.00 | 520,000.00 | 8.00 | 1,040,000.00 | 8.00 | 1,040,000.00 |
| Activity Total | | | | | | 520,000.00 | | 1,040,000.00 | | 1,040,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 8.00 | 200,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 20,000.00 | | 20,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 8.00 | 1,000,000.00 | 8.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc byJune 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 67,500.00 | 4.00 | 270,000.00 | 8.00 | 540,000.00 | 24.00 | 1,620,000.00 |
| Activity Total | | | | | | 270,000.00 | | 540,000.00 | | 1,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0A | To facilitate availability of 2sets of medical equipment quarterly at mtanila hc by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004110 | Consumble Medical Supplies | Set | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of laboratory equipment bi annual for mtanila hc by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 6.00 | 150,000.00 | 16.00 | 400,000.00 |
| Activity Total | | | | | | 50,000.00 | | 150,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital annually for mtanila hc by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 1.00 | 75,000.00 | 1.00 | 75,000.00 | 4.00 | 300,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on pantograph to 2 staff of Chalangwa HC by June 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C26S04 | To facilitate 2 community workers on collecting health data from the community monthly at Chalangwa HC by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| D01S04 | To facilitate availability 1 set of IPC equipment's bi annual at Lupatingatinga HC by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 130,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 | | |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 260,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0A | To settle down monthly utility (Communication/Internet bundle allowance) for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| E03S08 | To conduct maintenance and renovation at MTANDE H/C hospital by June 2023 | | | | | | | | | |
| | 22019104 | Paint and Weather Protection Coatings-Buildings | Lumpsum | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| Y06S01 | To conduct 1 day village child health and nitrition day to 3 villages of Mtanila HC quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 480,000.00 | | 160,000.00 | | 320,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 7,995,000.00 | | 10,580,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S06 | To facilitate maintenance of 2 hospital supplies anually at Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services-Machinery | Set | 96,000.00 | 1.00 | 96,000.00 | 8.00 | 768,000.00 | 12.00 | 1,152,000.00 |
| Activity Total | | | | | | 96,000.00 | | 768,000.00 | | 1,152,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0I | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 set of medical supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 38,000.00 | 8.00 | 304,000.00 | 16.00 | 608,000.00 | 24.00 | 912,000.00 |
| Activity Total | | | | | | 304,000.00 | | 608,000.00 | | 912,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0K | To facilitate availability of 1 set of Laboratory and equipment quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 32.00 | 1,600,000.00 | 60.00 | 3,000,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0L | To facilitate availability of 1 dental kit for Bitimanyanga dispensary once per year by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0M | To facilitate availability of 1 set of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0D | To facilitate availability of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 65,000.00 | 4.00 | 260,000.00 | 4.00 | 260,000.00 | 8.00 | 520,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 520,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S06 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 4.00 | 62,500.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 13,125.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 |
| Activity Total | | | | | | 52,500.00 | | 52,500.00 | | 52,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 68,750.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 |
| Activity Total | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 20,625.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 |
| Activity Total | | | | | | 330,000.00 | | 330,000.00 | | 330,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S0A | To conduct periodic maintainance of 2 set medical and laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 27,500.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 |
| Activity Total | | | | | | 110,000.00 | | 110,000.00 | | 110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental kit for lualaje disp once a year by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | Set | 46,750.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 |
| Activity Total | | | | | | 187,000.00 | | 187,000.00 | | 187,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of medical and laboratory equipment's annually at Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 |
| Activity Total | | | | | | 33,000.00 | | 33,000.00 | | 33,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medical equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supplies equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0A | To conduct periodic maintenance of 1 set of medical equipment and laboratory equipment once per year at MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 8.00 | 1,250,000.00 | 8.00 | 1,250,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 375,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaternary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S04 | To facilitate availability of 1 set of laboratory reagents for makongolosi dispensary quaternary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S09 | To facilitate availability of 3 kits of medicine quarterly for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,500.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 630,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of hospital supply annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0B | To facilitate availability 3 sets of medical supplies bi annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumable Medical Supplies | Set | 62,500.00 | 3.00 | 187,500.00 | 1.00 | 62,500.00 | 1.00 | 62,500.00 |
| Activity Total | | | | | | 187,500.00 | | 62,500.00 | | 62,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0C | To facilitate availability 2 sets of Laboratory equipment and diagnostic supplies annually for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 4.00 | 250,000.00 | 12.00 | 750,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0D | To facilitate 1 set of dental supply at Mamba dispensary annually by Jun 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0E | To facilitate periodic maintenance of medical equipment annually by Jun 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 7,812.50 | 8.00 | 62,500.00 | 8.00 | 62,500.00 | 8.00 | 62,500.00 |
| Activity Total | | | | | | 62,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kits of medicine quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 112,500.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 16.00 | 750,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 109,375.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 |
| Activity Total | | | | | | 875,000.00 | | 875,000.00 | | 875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 set of medical equipment annually for mazimbo dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 131,250.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of Hospital supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 Set of laboratory supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance 1 set of medical and laboratory equipment at Mazimbo dispensary bi annual by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 43,750.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 |
| Activity Total | | | | | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of dental supplies annually for Mazimbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004104 | Dental Supplies | kit | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0D | To facilitaty availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 32,812.50 | 16.00 | 525,000.00 | 16.00 | 525,000.00 | 16.00 | 525,000.00 |
| Activity Total | | | | | | 525,000.00 | | 525,000.00 | | 525,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of medical equipment bi annual at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 31122217 | Laboratory equipment and instruments | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkung`ungu | | | | | | | | | | | | |
| C22D01 | To conduct periodic maintenance of medical and laboratory devices bi annual at Nkungungu dispensary by June 2023 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 18,750.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 | | |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkung`ungu | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | | |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkung`ungu | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | | |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S07 | To facilitate availability 2 kit of Medicine bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 2.00 | 187,500.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 375,000.00 | | 187,500.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S08 | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 28,125.00 | 4.00 | 112,500.00 | 12.00 | 337,500.00 | 16.00 | 450,000.00 |
| Activity Total | | | | | | 112,500.00 | | 337,500.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 set of laboratory equipment bi annual for Sangambi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 20.00 | 187,500.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0L | To facilitate availability of 2 kits of dental kit annually for Sangambi dispensary by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 75,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0M | To conduct periodic maintenance of 1 set of laboratory and medical equipment'squarterly at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0N | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 dental kit for Shoga dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| C22S0I | To facilitate availability of 1 kits of medicine quarterly Soweto dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 |
| Activity Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S03 | To facilitate availability of 4 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 16.00 | 160,000.00 | 24.00 | 240,000.00 | 32.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S04 | To conduct periodic maintainance of 2 set medical and laboratory equipment quartery by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 set of medical equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 115,000.00 | 2.00 | 230,000.00 | 8.00 | 920,000.00 | 24.00 | 2,760,000.00 |
| Activity Total | | | | | | 230,000.00 | | 920,000.00 | | 2,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0C | To facilitate availability of 2 set of hospital supplies annually for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 150,000.00 | | 1,200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental supplies annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1,200,000.00 | 12.00 | 1,800,000.00 |
| 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C05S04 | To provide 24 emergence and obstetric care services monthly at Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 144.00 | 360,000.00 | 24.00 | 60,000.00 | 40.00 | 100,000.00 |
| Activity Total | | | | | | 760,000.00 | | 220,000.00 | | 420,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S02 | To conduct immunization out reach services monthly to 5 hamlets of Igundu village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving 2 health care workers from Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on partograph to 2 staff of Mafyeko dispensary by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C05S02 | To conduct weekly MPDSR meeting involving 2 health works at Mafyeko Dispensary by June 2022/2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C05S01 | To conduct 4 days orientation on pantograph to 2 staff of makongolosi dispensary by June 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,375.00 | 4.00 | 17,500.00 | 4.00 | 17,500.00 | 8.00 | 35,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 137,500.00 | | 257,500.00 | | 515,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving two health workers at makongolosi Dispensary by June 2022/2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 16,250.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 152,500.00 | | 152,500.00 | | 152,500.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C05S01 | To conduct MPDSR meeting involving 3 HCW at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05C01 | To conduct 2 days orientation training on proper use of partograph twice involving 2 HCWs at upendo by june 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 8,000.00 | 8.00 | 64,000.00 | 16.00 | 128,000.00 | 24.00 | 192,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 304,000.00 | | 1,088,000.00 | | 1,632,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric care monthly by at Upendo dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05S04 | To conduct quarterly MPDSR meeting involving 2 health care workers from Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C11S02 | To facilitate availability 1 set of natural gas quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 52,500.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 |
| Activity Total | | | | | | 210,000.00 | | 210,000.00 | | 210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C11S02 | To conduct 1 days monthly outreach immunization for under 5 children at makongolosi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 24.00 | 120,000.00 | 36.00 | 180,000.00 | 36.00 | 180,000.00 |
| Activity Total | | | | | | 600,000.00 | | 900,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C11S03 | To conduct monitoring and evaluation on immunization Twice a year meeting on Reach every child to villages by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C11S01 | To conduct mobile outreach services once monthly of Mkola Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C16 Family Planning acceptance rate increased from 50.2% in 2020 to 65% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C16S01 | To facilitate availability of family planning accessory 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 |
| | 22004110 | Consumble Medical Supplies | Each | 1,500.00 | 15.00 | 22,500.00 | 120.00 | 180,000.00 | 200.00 | 300,000.00 |
| Activity Total | | | | | | 22,500.00 | | 180,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C19S01 | To conduct three days orientation training on HBB twice involving 3 health care at makongolosi Dispensary by 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 8.00 | 40,000.00 |
| Activity Total | | | | | | 210,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mwaoga Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C26S01 | To conduct HFGC meeting quarterly for 1 day at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 32.00 | 640,000.00 | 40.00 | 800,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 640,000.00 | | 800,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Majengo Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 28.00 | 560,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Nkungungu Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 kit of IPC materials at makongolosi Dispensary once a year by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 80,000.00 | 1.00 | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 |
| Activity Total | | | | | | 80,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| D01S03 | To procure IPC equipments of Mbugani disp biannual by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D04 Solid and liquid waste management at community level ,Health facilities and Primary schools improved from 92% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| D04S02 | To facilitate availability of 1 sim tank of 5000 LTRs at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22019106 | Plumbing Supplies and Fixtures-Buildings | Set | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 3.00 | 1,080,000.00 |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies bi annual for lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Set | 30,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 420,000.00 | | 420,000.00 | | 420,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| D05S01 | To facilitate availability of 5 sets of cleaning supplies quarterly by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 56,000.00 | 1.00 | 56,000.00 | 8.00 | 448,000.00 | 16.00 | 896,000.00 |
| Activity Total | | | | | | 56,000.00 | | 448,000.00 | | 896,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| D08D01 | To conduct land survey to Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| D08S01 | To conduct land survey at Itumbi dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 400,000.00 | | 340,000.00 | | 340,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| D08D01 | To conduct land survey to Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 48,000.00 | 1.00 | 48,000.00 | 4.00 | 192,000.00 | 16.00 | 768,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| Activity Total | | | | | | 288,000.00 | | 2,112,000.00 | | 4,368,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| D08D01 | To conduct land survey at Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| D08D01 | To conduct land survey to Upendo Dispensary by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 960,000.00 | | 2,160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E03C01 | To conduct 5 days annual pre planning meeting involving 8 members of HFGC at Kambikatoto dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E03S01 | To attend planning session for financial year 2023/2024 for 5 days involving 2 member of planning team for Sangambi dispensary by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lualaje | | | | | | | | | | | | |
| E03S01 | To facilitate submission HIMS data from Lualaje to DMO office quarterly by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 11.00 | 660,000.00 | 11.00 | 660,000.00 |
| Activity Total | | | | | | 600,000.00 | | 660,000.00 | | 660,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S02 | To facilitate availability of 50 set of HMIS books once a year to Lualaje dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 15.00 | 300,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 300,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S03 | To conduct 2 days data review meeting quartely at Lualaje dispensary by june 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 26,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 |
| Activity Total | | | | | | 172,000.00 | | 172,000.00 | | 172,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E03S01 | To settle down monthly utility for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E03S02 | To facilitate special allowance to 1 WAV monthly at Mafyeko Dispensary | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| E03S03 | To procure HMIS Books once a year by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 26,250.00 | 20.00 | 525,000.00 | 30.00 | 787,500.00 | 40.00 | 1,050,000.00 |
| Activity Total | | | | | | 525,000.00 | | 787,500.00 | | 1,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S09 | To facilitate availability of 1 desktop computer at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 750,000.00 | 1.00 | 750,000.00 | 2.00 | 1,500,000.00 | 4.00 | 3,000,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S04 | To conduct health governance committee meetings (HFGC) quarterly at mazimbo dispensary by June 2022/2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S05 | To facilitate availability of 50 pieces of HMIS (MTUHA) books once a year to mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 19,500.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 |
| Activity Total | | | | | | 390,000.00 | | 390,000.00 | | 390,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S05 | To provide monthly allowance for 1 WAV from Nkung,ungu Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 185,000.00 | | 185,000.00 | | 185,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| E03S02 | To settle 2 administrative utilities monthly Upendo Dispensaries by June 2023 | | | | | | | | | |
| | 22012110 | Mobile Charges | Piece | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| E03S03 | To facilitate availability of 4 kits of medicine quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 16.00 | 750,000.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 375,000.00 | | 750,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E04S03 | To conduct 3days CCHP pre - planning session involving 11 members once at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E12S01 | To facilitate statutory benefit annual for 2 health workers of Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| Activity Total | | | | | | 480,000.00 | | 40,000.00 | | 40,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| Y04S01 | To conduct village health and nutrition day quarterly to 2 hamlet served by Kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| Y04S02 | To conduct village health and nutrition day quarterly to 4 hamlet saved by Mkola Dispensary by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| Y04C04 | To facilitate 2 health care workers to attend 5 days training on integrated management of Acute malnutrition by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| Y10S02 | To conduct Vit A supplementation, Deworming and malnutrition screening to under five children bi annual involving 3 HCWs at kambikatoto Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| Y10S01 | To conduct vitamin A supplementation, deworming and screening to under five children of mazimbo dispensary twice a year involving 3 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Cost Centre Total | | | | | | 41,780,000.00 | | 60,448,500.00 | | 83,459,500.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,250,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District 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 |
| | 22004104 | Dental Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya | | | | | | | | | | |
| C05C02 | To conduct 2 days refresher course on cervical cancer screening involving 4 newly employed staff from Council Hospital by June 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 Prevalence of HIV/aids reduced from 5.7% to 3.5% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya | | | | | | | | | | |
| C08S01 | To conduct 2 days bi annually sensitization on communicable diseases involving 5 health workers at 4 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Perdiem | 30,000.00 | 12.00 | 360,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C55S01 | To facilitate quarterly payment of statutory benefit to 30 Council Hospital staff at Chunya Hospital by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 80,000.00 | 30.00 | 2,400,000.00 | 32.00 | 2,560,000.00 | 33.00 | 2,640,000.00 |
| | 22014104 | Food and Refreshments | Each | 450,000.00 | 1.00 | 450,000.00 | 12.00 | 5,400,000.00 | 12.00 | 5,400,000.00 |
| Activity Total | | | | | | 2,850,000.00 | | 7,960,000.00 | | 8,040,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C24 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C24S01 | To create awareness on importance of registration to 50 Traditional Healers annually by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C28S01 | To conduct monthly Outreach eye care services at Council Hospital Involving 2 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C28S02 | TO Conduct BI anual oral health sensitization meetings to the Community around Chunya Hospital involving 2 HWC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S03 | To facilitate quarterly availability of 2 set of IPC equipment's for Chunya dsitric hospital by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0P | To facilitate the payment of Administration costs monthly at Chunya Hospital by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 20,000.00 | 1.00 | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 2,000,000.00 | 1.00 | 2,000,000.00 | 8.00 | 16,000,000.00 | 8.00 | 16,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 300.00 | 900,000.00 | 350.00 | 1,050,000.00 | 800.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,920,000.00 | | 17,090,000.00 | | 18,560,000.00 |

| | | 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: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S03 | To facilitate quarterly care and protection to 50 patient who are Vulnerable and abandoned from 20 Wards by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Person | 10,000.00 | 25.00 | 250,000.00 | 180.00 | 1,800,000.00 | 228.00 | 2,280,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,800,000.00 | | 2,280,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S03 | To procure 10 Fire Extinguisher for Chunya district hospital bi-anualy by June 2023. | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 300,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S05 | To conduct biannual vitamin A supplementation, deworming and malnutrition screening to 6-59 underger five aged children at Chinua district hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 100.00 | 2,000,000.00 | 60.00 | 1,200,000.00 | 70.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 1,200,000.00 | | 1,400,000.00 |
| Cost Centre Total | | | | | | 20,000,000.00 | | 40,970,000.00 | | 43,360,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 130,000.00 | 4.00 | 520,000.00 | 8.00 | 1,040,000.00 | 8.00 | 1,040,000.00 | | |
| Activity Total | | | | | | 520,000.00 | | 1,040,000.00 | | 1,040,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 8.00 | 200,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 12.00 | 120,000.00 | | |
| Activity Total | | | | | | 20,000.00 | | 20,000.00 | | 120,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 8.00 | 1,000,000.00 | 8.00 | 1,000,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 67,500.00 | 4.00 | 270,000.00 | 8.00 | 540,000.00 | 24.00 | 1,620,000.00 | | |
| Activity Total | | | | | | 270,000.00 | | 540,000.00 | | 1,620,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 2sets of medical equipment quarterly at mtanila hc by june 2023 | | | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of laboratory equipment bi annual for mtanila hc by june 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 6.00 | 150,000.00 | 16.00 | 400,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 150,000.00 | | 400,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital annually for mtanila hc by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 1.00 | 75,000.00 | 1.00 | 75,000.00 | 4.00 | 300,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on pantograph to 2 staff of Chalangwa HC by June 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C26S04 | To facilitate 2 community workers on collecting health data from the community monthly at Chalangwa HC by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| D01S04 | To facilitate availability 1 set of IPC equipment's bi annual at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 130,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 260,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 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: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| E03S0A | To settle down monthly utility (Communication/Internet bundle allowance) for Lupatingatinga HC by June 2023 | | | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E03S08 | To conduct maintenance and renovation at MTANDE H/C hospital by June 2023 | | | | | | | | | | | |
| | 22019104 | Paint and Weather Protection Coatings-Buildings | Lumpsum | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| Y06S01 | To conduct 1 day village child health and nitriton day to 3 villages of Mtanila HC quarterly by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 160,000.00 | | 320,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 7,995,000.00 | | 10,580,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S06 | To facilitate maintenance of 2 hospital supplies anually at Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services-Machinery | Set | 96,000.00 | 1.00 | 96,000.00 | 8.00 | 768,000.00 | 12.00 | 1,152,000.00 |
| Activity Total | | | | | | 96,000.00 | | 768,000.00 | | 1,152,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0I | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 set of medical supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 38,000.00 | 8.00 | 304,000.00 | 16.00 | 608,000.00 | 24.00 | 912,000.00 |
| Activity Total | | | | | | 304,000.00 | | 608,000.00 | | 912,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0K | To facilitate availability of 1 set of Laboratory and equipment quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 32.00 | 1,600,000.00 | 60.00 | 3,000,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0L | To facilitate availability of 1 dental kit for Bitimanyanga dispensary once per year by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0M | To facilitate availability of 1 set of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0D | To facilitate availability of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,000.00 | 4.00 | 260,000.00 | 4.00 | 260,000.00 | 8.00 | 520,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S06 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 4.00 | 62,500.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 62,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 13,125.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 |
| Activity Total | | | | | | 52,500.00 | | 52,500.00 | | 52,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 68,750.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 |
| Activity Total | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 20,625.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 |
| Activity Total | | | | | | 330,000.00 | | 330,000.00 | | 330,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S0A | To conduct periodic maintainance of 2 set medical and laboratory equipment bi annual 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 27,500.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 |
| Activity Total | | | | | | 110,000.00 | | 110,000.00 | | 110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Lualaje | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental kit for lualaje disp once a year by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 46,750.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 |
| Activity Total | | | | | | 187,000.00 | | 187,000.00 | | 187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 | | |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | | |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | | |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of medical and laboratory equipment's annually at Mafyeko dispensary 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 |
| Activity Total | | | | | | 33,000.00 | | 33,000.00 | | 33,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medical equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supplies equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0A | To conduct periodic maintenance of 1 set of medical equipment and laboratory equipment once per year at MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 8.00 | 1,250,000.00 | 8.00 | 1,250,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaternary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S04 | To facilitate availability of 1 set of laboratory reagents for makongolosi dispensary quaternary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S09 | To facilitate availability of 3 kits of medicine quarterly for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,500.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 630,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of hospital supply annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0B | To facilitate availability 3 sets of medical supplies bi annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumable Medical Supplies | Set | 62,500.00 | 3.00 | 187,500.00 | 1.00 | 62,500.00 | 1.00 | 62,500.00 |
| Activity Total | | | | | | 187,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0C | To facilitate availability 2 sets of Laboratory equipment and diagnostic supplies annually for Mamba dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 4.00 | 250,000.00 | 12.00 | 750,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0D | To facilitate 1 set of dental supply at Mamba dispensary annually by Jun 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0E | To facilitate periodic maintenance of medical equipment annually by Jun 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 7,812.50 | 8.00 | 62,500.00 | 8.00 | 62,500.00 | 8.00 | 62,500.00 |
| Activity Total | | | | | | 62,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kits of medicine quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 112,500.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 16.00 | 750,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 109,375.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 |
| Activity Total | | | | | | 875,000.00 | | 875,000.00 | | 875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 set of medical equipment annually for mazimbo dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 131,250.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of Hospital supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 Set of laboratory supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance 1 set of medical and laboratory equipment at Mazimbo dispensary bi annual by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 43,750.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 |
| Activity Total | | | | | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of dental supplies annually for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: MBUGANI DISP | | | | | | | | | | | | |
| C22S0D | To facilitaty availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 32,812.50 | 16.00 | 525,000.00 | 16.00 | 525,000.00 | 16.00 | 525,000.00 | | |
| Activity Total | | | | | | 525,000.00 | | 525,000.00 | | 525,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of medical equipment bi annual at Mkola Dispensary by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | | |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122217 | Laboratory equipment and instruments | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22D01 | To conduct periodic maintenance of medical and laboratory devices bi annual at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 18,750.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S07 | To facilitate availability 2 kit of Medicine bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 2.00 | 187,500.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 375,000.00 | | 187,500.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S08 | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 28,125.00 | 4.00 | 112,500.00 | 12.00 | 337,500.00 | 16.00 | 450,000.00 |
| Activity Total | | | | | | 112,500.00 | | 337,500.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 set of laboratory equipment bi annual for Sangambi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 20.00 | 187,500.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0L | To facilitate availability of 2 kits of dental kit annually for Sangambi dispensary by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 75,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0M | To conduct periodic maintenance of 1 set of laboratory and medical equipment'squarterly at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0N | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 dental kit for Shoga dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Soweto | | | | | | | | | | | | |
| C22S0I | To facilitate availability of 1 kits of medicine quarterly Soweto dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C22S03 | To facilitate availability of 4 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 16.00 | 160,000.00 | 24.00 | 240,000.00 | 32.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S04 | To conduct periodic maintainance of 2 set medical and laboratory equipment quartery by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 set of medical equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 115,000.00 | 2.00 | 230,000.00 | 8.00 | 920,000.00 | 24.00 | 2,760,000.00 |
| Activity Total | | | | | | 230,000.00 | | 920,000.00 | | 2,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0C | To facilitate availability of 2 set of hospital supplies annually for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 150,000.00 | | 1,200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental supplies annual for Upendo Dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1,200,000.00 | 12.00 | 1,800,000.00 | | |
| 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| C05S04 | To provide 24 emergence and obstetric care services monthly at Bitimanyanga dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | | |
| | 22003102 | Diesel | Litres | 2,500.00 | 144.00 | 360,000.00 | 24.00 | 60,000.00 | 40.00 | 100,000.00 | | |
| Activity Total | | | | | | 760,000.00 | | 220,000.00 | | 420,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S02 | To conduct immunization out reach services monthly to 5 hamlets of Igundu village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving 2 health care workers from Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on partograph to 2 staff of Mafyeko dispensary by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C05S02 | To conduct weekly MPDSR meeting involving 2 health works at Mafyeko Dispensary by June 2022/2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C05S01 | To conduct 4 days orientation on pantograph to 2 staff of makongolosi dispensary by June 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,375.00 | 4.00 | 17,500.00 | 4.00 | 17,500.00 | 8.00 | 35,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | | |
| Activity Total | | | | | | 137,500.00 | | 257,500.00 | | 515,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving two health workers at makongolosi Dispensary by June 2022/2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 16,250.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 152,500.00 | | 152,500.00 | | 152,500.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C05S01 | To conduct MPDSR meeting involving 3 HCW at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05C01 | To conduct 2 days orientation training on proper use of partograph twice involving 2 HCWs at upendo by june 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 8,000.00 | 8.00 | 64,000.00 | 16.00 | 128,000.00 | 24.00 | 192,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 304,000.00 | | 1,088,000.00 | | 1,632,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric care monthly by at Upendo dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05S04 | To conduct quarterly MPDSR meeting involving 2 health care workers from Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C11S02 | To facilitate availability 1 set of natural gas quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 52,500.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 |
| Activity Total | | | | | | 210,000.00 | | 210,000.00 | | 210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C11S02 | To conduct 1 days monthly outreach immunization for under 5 children at makongolosi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 24.00 | 120,000.00 | 36.00 | 180,000.00 | 36.00 | 180,000.00 |
| Activity Total | | | | | | 600,000.00 | | 900,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C11S03 | To conduct monitoring and evaluation on immunization Twice a year meeting on Reach every child to villages by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 160,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| C11S01 | To conduct mobile outreach services once monthly of Mkola Dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 Family Planning acceptance rate increased from 50.2% in 2020 to 65% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C16S01 | To facilitate availability of family planning accessory 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 |
| | 22004110 | Consumble Medical Supplies | Each | 1,500.00 | 15.00 | 22,500.00 | 120.00 | 180,000.00 | 200.00 | 300,000.00 |
| Activity Total | | | | | | 22,500.00 | | 180,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C19S01 | To conduct three days orientation training on HBB twice involving 3 health care at makongolosi Dispensary by 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 8.00 | 40,000.00 |
| Activity Total | | | | | | 210,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mwaoga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mwaoga Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C26S01 | To conduct HFGC meeting quarterly for 1 day at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 32.00 | 640,000.00 | 40.00 | 800,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 640,000.00 | | 800,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Majengo Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 28.00 | 560,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Nkungungu Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 kit of IPC materials at makongolosi Dispensary once a year by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 80,000.00 | 1.00 | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 | | |
| Activity Total | | | | | | 80,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: MBUGANI DISP | | | | | | | | | | | | |
| D01S03 | To procure IPC equipments of Mbugani disp biannual by june 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D04 Solid and liquid waste management at community level ,Health facilities and Primary schools improved from 92% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| D04S02 | To facilitate availability of 1 sim tank of 5000 LTRs at Bitimanyanga Dispensary by June 2023 | | | | | | | | | | | |
| | 22019106 | Plumbing Supplies and Fixtures-Buildings | Set | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 3.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lualaje | | | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies bi annual for lualaje Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Set | 30,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 420,000.00 | | 420,000.00 | | 420,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Sangambi | | | | | | | | | | |
| D05S01 | To facilitate availability of 5 sets of cleanning supplies quarterly by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 56,000.00 | 1.00 | 56,000.00 | 8.00 | 448,000.00 | 16.00 | 896,000.00 |
| Activity Total | | | | | | 56,000.00 | | 448,000.00 | | 896,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Bitimanyanga | | | | | | | | | | |
| D08D01 | To conduct land survey to Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| D08S01 | To conduct land survey at Itumbi dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 400,000.00 | | 340,000.00 | | 340,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| D08D01 | To conduct land survey to Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 48,000.00 | 1.00 | 48,000.00 | 4.00 | 192,000.00 | 16.00 | 768,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| Activity Total | | | | | | 288,000.00 | | 2,112,000.00 | | 4,368,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| D08D01 | To conduct land survey at Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| D08D01 | To conduct land survey to Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 360,000.00 | | 960,000.00 | | 2,160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E03C01 | To conduct 5 days annual pre planning meeting involving 8 members of HFGC at Kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E03S01 | To attend planning session for financial year 2023/2024 for 5 days involving 2 member of planning team for Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S01 | To facilitate submission HIMS data from Lualaje to DMO office quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 11.00 | 660,000.00 | 11.00 | 660,000.00 |
| Activity Total | | | | | | 600,000.00 | | 660,000.00 | | 660,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S02 | To facilitate availability of 50 set of HMIS books once a year to Lualaje dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 15.00 | 300,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 300,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S03 | To conduct 2 days data review meeting quartely at Lualaje dispensary by june 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 26,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 |
| Activity Total | | | | | | 172,000.00 | | 172,000.00 | | 172,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E03S01 | To settle down monthly utility for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E03S02 | To facilitate special allowance to 1 WAV monthly at Mafyeko Dispensary | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| E03S03 | To procure HMIS Books once a year by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 26,250.00 | 20.00 | 525,000.00 | 30.00 | 787,500.00 | 40.00 | 1,050,000.00 |
| Activity Total | | | | | | 525,000.00 | | 787,500.00 | | 1,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S09 | To facilitate availability of 1 desktop computer at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 750,000.00 | 1.00 | 750,000.00 | 2.00 | 1,500,000.00 | 4.00 | 3,000,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S04 | To conduct health governance committee meetings (HFGC) quarterly at mazimbo dispensary by June 2022/2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S05 | To facilitate availability of 50 pieces of HMIS (MTUHA) books once a year to mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 19,500.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 |
| Activity Total | | | | | | 390,000.00 | | 390,000.00 | | 390,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S05 | To provide monthly allowance for 1 WAV from Nkung,ungu Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 185,000.00 | | 185,000.00 | | 185,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| E03S02 | To saddle 2 administrative utilities monthly Upendo Dispensaries by June 2023 | | | | | | | | | |
| | 22012110 | Mobile Charges | Piece | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| E03S03 | To facilitate availability of 4 kits of medicine quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 16.00 | 750,000.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 375,000.00 | | 750,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E04S03 | To conduct 3days CCHP pre - planning session involving 11 members once at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E12S01 | To facilitate statutory benefit annual for 2 health workers of Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 40,000.00 | | 40,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| Y04S01 | To conduct village health and nutrition day quarterly to 2 hamlet served by Kambikatoto dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| Y04S02 | To conduct village health and nutrition day quarterly to 4 hamlet saved by Mkola Dispensary by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| Y04C04 | To facilitate 2 health care workers to attend 5 days training on integrated management of Acute malnutrition by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 | | |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 900,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| Y10S02 | To conduct Vit A supplementation, Deworming and malnutrition screening to under five children bi annual involving 3 HCWs at kambikatoto Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| Y10S01 | To conduct vitamin A supplementation, deworming and screening to under five children of mazimbo dispensary twice a year involving 3 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Cost Centre Total | | | | | | 41,780,000.00 | | 60,448,500.00 | | 83,459,500.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,250,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District 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 |
| | 22004104 | Dental Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C05C02 | To conduct 2 days refresher course on cervical cancer screening involving 4 newly employed staff from Council Hospital by June 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 Prevalence of HIV/aids reduced from 5.7% to 3.5% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C08S01 | To conduct 2 days bi annually sensitization on communicable diseases involving 5 health workers at 4 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Perdiem | 30,000.00 | 12.00 | 360,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C55S01 | To facilitate quarterly payment of statutory benefit to 30 Council Hospital staff at Chunya Hospital by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 80,000.00 | 30.00 | 2,400,000.00 | 32.00 | 2,560,000.00 | 33.00 | 2,640,000.00 |
| | 22014104 | Food and Refreshments | Each | 450,000.00 | 1.00 | 450,000.00 | 12.00 | 5,400,000.00 | 12.00 | 5,400,000.00 |
| Activity Total | | | | | | 2,850,000.00 | | 7,960,000.00 | | 8,040,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C24 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C24S01 | To create awareness on importance of registration to 50 Traditional Healers annually by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C28S01 | To conduct monthly Outreach eye care services at Council Hospital Involving 2 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C28S02 | TO Conduct BI anual oral health sensitization meetings to the Community around Chunya Hospital involving 2 HWC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D05S03 | To facilitate quarterly availability of 2 set of IPC equipment's for Chunya dsitric hospital by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0P | To facilitate the payment of Administration costs monthly at Chunya Hospital by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 20,000.00 | 1.00 | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 2,000,000.00 | 1.00 | 2,000,000.00 | 8.00 | 16,000,000.00 | 8.00 | 16,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 300.00 | 900,000.00 | 350.00 | 1,050,000.00 | 800.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,920,000.00 | | 17,090,000.00 | | 18,560,000.00 |

| | | 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: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| F09S03 | To facilitate quarterly care and protection to 50 patient who are Vulnerable and abandoned from 20 Wards by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Person | 10,000.00 | 25.00 | 250,000.00 | 180.00 | 1,800,000.00 | 228.00 | 2,280,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,800,000.00 | | 2,280,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| I02S03 | To procure 10 Fire Extinguisher for Chunya district hospital bi-anualy by June 2023. | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 300,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| Y04S05 | To conduct biannual vitamin A supplementation, deworming and malnutrition screening to 6-59 underger five aged children at Chinua district hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 100.00 | 2,000,000.00 | 60.00 | 1,200,000.00 | 70.00 | 1,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 1,200,000.00 | | 1,400,000.00 |
| Cost Centre Total | | | | | | 20,000,000.00 | | 40,970,000.00 | | 43,360,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 130,000.00 | 4.00 | 520,000.00 | 8.00 | 1,040,000.00 | 8.00 | 1,040,000.00 |
| Activity Total | | | | | | 520,000.00 | | 1,040,000.00 | | 1,040,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC 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 |
| | 22004107 | Laboratory Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 8.00 | 200,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 20,000.00 | | 20,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 8.00 | 1,000,000.00 | 8.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc byJune 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 67,500.00 | 4.00 | 270,000.00 | 8.00 | 540,000.00 | 24.00 | 1,620,000.00 |
| Activity Total | | | | | | 270,000.00 | | 540,000.00 | | 1,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0A | To facilitate availability of 2sets of medical equipment quarterly at mtanila hc by june 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0B | To facilitateavailability of 1 set of laboratory equipment bi annual for mtanila hc by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 6.00 | 150,000.00 | 16.00 | 400,000.00 |
| Activity Total | | | | | | 50,000.00 | | 150,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital annually for mtanila hc by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 1.00 | 75,000.00 | 1.00 | 75,000.00 | 4.00 | 300,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on pantograph to 2 staff of Chalangwa HC by June 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C26S04 | To facilitate 2 community workers on collecting health data from the community monthly at Chalangwa HC by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| D01S04 | To facilitate availability 1 set of IPC equipment's bi annual at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 130,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 260,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 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: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0A | To settle down monthly utility (Communication/Internet bundle allowance) for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| E03S08 | To conduct maintenance and renovation at MTANDE H/C hospital by June 2023 | | | | | | | | | |
| | 22019104 | Paint and Weather Protection Coatings-Buildings | Lumpsum | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| Y06S01 | To conduct 1 day village child health and nitriton day to 3 villages of Mtanila HC quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 480,000.00 | | 160,000.00 | | 320,000.00 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 7,995,000.00 | | 10,580,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S06 | To facilitate maintenance of 2 hospital supplies anually at Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services-Machinery | Set | 96,000.00 | 1.00 | 96,000.00 | 8.00 | 768,000.00 | 12.00 | 1,152,000.00 |
| Activity Total | | | | | | 96,000.00 | | 768,000.00 | | 1,152,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0I | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 set of medical supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 38,000.00 | 8.00 | 304,000.00 | 16.00 | 608,000.00 | 24.00 | 912,000.00 |
| Activity Total | | | | | | 304,000.00 | | 608,000.00 | | 912,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0K | To facilitate availability of 1 set of Laboratory and equipment quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 32.00 | 1,600,000.00 | 60.00 | 3,000,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0L | To facilitate availability of 1 dental kit for Bitimanyanga dispensary once per year by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0M | To facilitate availability of 1 set of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0D | To facilitate availability of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,000.00 | 4.00 | 260,000.00 | 4.00 | 260,000.00 | 8.00 | 520,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S06 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 4.00 | 62,500.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 62,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 13,125.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 |
| Activity Total | | | | | | 52,500.00 | | 52,500.00 | | 52,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 68,750.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 |
| Activity Total | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 20,625.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 |
| Activity Total | | | | | | 330,000.00 | | 330,000.00 | | 330,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S0A | To conduct periodic maintainance of 2 set medical and laboratory equipment bi annual 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 27,500.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 |
| Activity Total | | | | | | 110,000.00 | | 110,000.00 | | 110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental kit for lualaje disp once a year by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 46,750.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 |
| Activity Total | | | | | | 187,000.00 | | 187,000.00 | | 187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of medical and laboratory equipment's annually at Mafyeko dispensary 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 |
| Activity Total | | | | | | 33,000.00 | | 33,000.00 | | 33,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medical equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supplies equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0A | To conduct periodic maintenance of 1 set of medical equipment and laboratory equipment once per year at MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 8.00 | 1,250,000.00 | 8.00 | 1,250,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaternary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S04 | To facilitate availability of 1 set of laboratory reagents for makongolosi dispensary quaternary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S09 | To facilitate availability of 3 kits of medicine quarterly for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,500.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 630,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of hospital supply annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S0B | To facilitate availability 3 sets of medical supplies bi annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 62,500.00 | 3.00 | 187,500.00 | 1.00 | 62,500.00 | 1.00 | 62,500.00 |
| Activity Total | | | | | | 187,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S0C | To facilitate availability 2 sets of Laboratory equipment and diagnostic supplies annually for Mamba dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 4.00 | 250,000.00 | 12.00 | 750,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S0D | To facilitate 1 set of dental supply at Mamba dispensary annually by Jun 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S0E | To facilitate periodic maintenance of medical equipment annually by Jun 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 7,812.50 | 8.00 | 62,500.00 | 8.00 | 62,500.00 | 8.00 | 62,500.00 |
| Activity Total | | | | | | 62,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kits of medicine quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 112,500.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 16.00 | 750,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 109,375.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 |
| Activity Total | | | | | | 875,000.00 | | 875,000.00 | | 875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 set of medical equipment annually for mazimbo dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 131,250.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of Hospital supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 Set of laboratory supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance 1 set of medical and laboratory equipment at Mazimbo dispensary bi annual by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 43,750.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 |
| Activity Total | | | | | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of dental supplies annually for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0D | To facilitaty availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 32,812.50 | 16.00 | 525,000.00 | 16.00 | 525,000.00 | 16.00 | 525,000.00 |
| Activity Total | | | | | | 525,000.00 | | 525,000.00 | | 525,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of medical equipment bi annual at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122217 | Laboratory equipment and instruments | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22D01 | To conduct periodic maintenance of medical and laboratory devices bi annual at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 18,750.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S07 | To facilitate availability 2 kit of Medicine bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 2.00 | 187,500.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 375,000.00 | | 187,500.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S08 | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 28,125.00 | 4.00 | 112,500.00 | 12.00 | 337,500.00 | 16.00 | 450,000.00 |
| Activity Total | | | | | | 112,500.00 | | 337,500.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 set of laboratory equipment bi annual for Sangambi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 20.00 | 187,500.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0L | To facilitate availability of 2 kits of dental kit annually for Sangambi dispensary by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 75,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0M | To conduct periodic maintenance of 1 set of laboratory and medical equipment'squarterly at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0N | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 dental kit for Shoga dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| C22S0I | To facilitate availability of 1 kits of medicine quarterly Soweto dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 |
| Activity Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S03 | To facilitate availability of 4 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 16.00 | 160,000.00 | 24.00 | 240,000.00 | 32.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S04 | To conduct periodic maintainance of 2 set medical and laboratory equipment quartery by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 set of medical equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 115,000.00 | 2.00 | 230,000.00 | 8.00 | 920,000.00 | 24.00 | 2,760,000.00 |
| Activity Total | | | | | | 230,000.00 | | 920,000.00 | | 2,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S0C | To facilitate availability of 2 set of hospital supplies annually for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 150,000.00 | | 1,200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental supplies annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1,200,000.00 | 12.00 | 1,800,000.00 |
| 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C05S04 | To provide 24 emergence and obstetric care services monthly at Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 144.00 | 360,000.00 | 24.00 | 60,000.00 | 40.00 | 100,000.00 |
| Activity Total | | | | | | 760,000.00 | | 220,000.00 | | 420,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C05S02 | To conduct immunization out reach services monthly to 5 hamlets of Igundu village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving 2 health care workers from Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on partograph to 2 staff of Mafyeko dispensary by June 2023. | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C05S02 | To conduct weekly MPDSR meeting involving 2 health works at Mafyeko Dispensary by June 2022/2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C05S01 | To conduct 4 days orientation on pantograph to 2 staff of makongolosi dispensary by June 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,375.00 | 4.00 | 17,500.00 | 4.00 | 17,500.00 | 8.00 | 35,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 137,500.00 | | 257,500.00 | | 515,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving two health workers at makongolosi Dispensary by June 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 |
| Activity Total | | | | | | 160,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 16,250.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 152,500.00 | | 152,500.00 | | 152,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C05S01 | To conduct MPDSR meeting involving 3 HCW at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C05C01 | To conduct 2 days orientation training on proper use of partograph twice involving 2 HCWs at upendo by june 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 8,000.00 | 8.00 | 64,000.00 | 16.00 | 128,000.00 | 24.00 | 192,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 304,000.00 | | 1,088,000.00 | | 1,632,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric care monthly by at Upendo dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C05S04 | To conduct quarterly MPDSR meeting involving 2 health care workers from Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C11S02 | To facilitate availability 1 set of natural gas quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 52,500.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 |
| Activity Total | | | | | | 210,000.00 | | 210,000.00 | | 210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C11S02 | To conduct 1 days monthly outreach immunization for under 5 children at makongolosi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 24.00 | 120,000.00 | 36.00 | 180,000.00 | 36.00 | 180,000.00 |
| Activity Total | | | | | | 600,000.00 | | 900,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C11S03 | To conduct monitoring and evaluation on immunization Twice a year meeting on Reach every child to villages by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C11S01 | To conduct mobile outreach services once monthly of Mkola Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C16 Family Planning acceptance rate increased from 50.2% in 2020 to 65% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C16S01 | To facilitate availability of family planning accessory 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 |
| | 22004110 | Consumble Medical Supplies | Each | 1,500.00 | 15.00 | 22,500.00 | 120.00 | 180,000.00 | 200.00 | 300,000.00 |
| Activity Total | | | | | | 22,500.00 | | 180,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C19S01 | To conduct three days orientation training on HBB twice involving 3 health care at makongolosi Dispensary by 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 8.00 | 40,000.00 |
| Activity Total | | | | | | 210,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mwaoga Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C26S01 | To conduct HFGC meeting quarterly for 1 day at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 32.00 | 640,000.00 | 40.00 | 800,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 640,000.00 | | 800,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Majengo Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 28.00 | 560,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Nkungungu Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 kit of IPC materials at makongolosi Dispensary once a year by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 80,000.00 | 1.00 | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 |
| Activity Total | | | | | | 80,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| D01S03 | To procure IPC equipments of Mbugani disp biannual by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D04 Solid and liquid waste management at community level ,Health facilities and Primary schools improved from 92% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| D04S02 | To facilitate availability of 1 sim tank of 5000 LTRs at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22019106 | Plumbing Supplies and Fixtures-Buildings | Set | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 3.00 | 1,080,000.00 |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies bi annual for lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Set | 30,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 420,000.00 | | 420,000.00 | | 420,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| D05S01 | To facilitate availability of 5 sets of cleanning supplies quarterly by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 56,000.00 | 1.00 | 56,000.00 | 8.00 | 448,000.00 | 16.00 | 896,000.00 |
| Activity Total | | | | | | 56,000.00 | | 448,000.00 | | 896,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| D08D01 | To conduct land survey to Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| D08S01 | To conduct land survey at Itumbi dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 400,000.00 | | 340,000.00 | | 340,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| D08D01 | To conduct land survey to Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 48,000.00 | 1.00 | 48,000.00 | 4.00 | 192,000.00 | 16.00 | 768,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| Activity Total | | | | | | 288,000.00 | | 2,112,000.00 | | 4,368,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| D08D01 | To conduct land survey at Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| D08D01 | To conduct land survey to Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 360,000.00 | | 960,000.00 | | 2,160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| E03C01 | To conduct 5 days annual pre planning meeting involving 8 members of HFGC at Kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| E03S01 | To attend planning session for financial year 2023/2024 for 5 days involving 2 member of planning team for Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E03S01 | To facilitate submission HIMS data from Lualaje to DMO office quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 11.00 | 660,000.00 | 11.00 | 660,000.00 |
| Activity Total | | | | | | 600,000.00 | | 660,000.00 | | 660,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E03S02 | To facilitate availability of 50 set of HMIS books once a year to Lualaje dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 15.00 | 300,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 300,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E03S03 | To conduct 2 days data review meeting quartely at Lualaje dispensary by june 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 26,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 |
| Activity Total | | | | | | 172,000.00 | | 172,000.00 | | 172,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E03S01 | To settle down monthly utility for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E03S02 | To facilitate special allowance to 1 WAV monthly at Mafyeko Dispensary | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| E03S03 | To procure HMIS Books once a year by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 26,250.00 | 20.00 | 525,000.00 | 30.00 | 787,500.00 | 40.00 | 1,050,000.00 |
| Activity Total | | | | | | 525,000.00 | | 787,500.00 | | 1,050,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E03S09 | To facilitate availability of 1 desktop computer at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 750,000.00 | 1.00 | 750,000.00 | 2.00 | 1,500,000.00 | 4.00 | 3,000,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| E03S04 | To conduct health governance committee meetings (HFGC) quarterly at mazimbo dispensary by June 2022/2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| E03S05 | To facilitate availability of 50 pieces of HMIS (MTUHA) books once a year to mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 19,500.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 |
| Activity Total | | | | | | 390,000.00 | | 390,000.00 | | 390,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S05 | To provide monthly allowance for 1 WAV from Nkung,ungu Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 185,000.00 | | 185,000.00 | | 185,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| E03S02 | To saddle 2 administrative utilities monthly Upendo Dispensaries by June 2023 | | | | | | | | | |
| | 22012110 | Mobile Charges | Piece | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| E03S03 | To facilitate availability of 4 kits of medicine quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 16.00 | 750,000.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 375,000.00 | | 750,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E04S03 | To conduct 3days CCHP pre - planning session involving 11 members once at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| E12S01 | To facilitate statutory benefit annual for 2 health workers of Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| Activity Total | | | | | | 480,000.00 | | 40,000.00 | | 40,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| Y04S01 | To conduct village health and nutrition day quarterly to 2 hamlet served by Kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| Y04S02 | To conduct village health and nutrition day quarterly to 4 hamlet saved by Mkola Dispensary by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| Y04C04 | To facilitate 2 health care workers to attend 5 days training on integrated management of Acute malnutrition by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kambikatoto | | | | | | | | | | | | |
| Y10S02 | To conduct Vit A supplementation, Deworming and malnutrition screening to under five children bi annual involving 3 HCWs at kambikatoto Village by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mazimbo | | | | | | | | | | | | |
| Y10S01 | To conduct vitamin A supplementation, deworming and screening to under five children of mazimbo dispensary twice a year involving 3 HCW by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 | | |
| Cost Centre Total | | | | | | 41,780,000.00 | | 60,448,500.00 | | 83,459,500.00 | | |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,250,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 | 4.00 | 5,000,000.00 | | |
| Activity Total | | | | | | 5,000,000.00 | | 5,000,000.00 | | 5,000,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District 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 |
| | 22004104 | Dental Supplies | kit | 250,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 | 4.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 125,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 | 4.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05C02 | To conduct 2 days refresher course on cervical cancer screening involving 4 newly employed staff from Council Hospital by June 2023 | | | | | | | | | |
| | 22008107 | Training Allowances-Domestic | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C08 Prevalence of HIV/aids reduced from 5.7% to 3.5% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C08S01 | To conduct 2 days bi annually sensitization on communicable diseases involving 5 health workers at 4 primary schools by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Perdiem | 30,000.00 | 12.00 | 360,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 360,000.00 | | 240,000.00 | | 240,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C55S01 | To facilitate quarterly payment of statutory benefit to 30 Council Hospital staff at Chunya Hospital by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 80,000.00 | 30.00 | 2,400,000.00 | 32.00 | 2,560,000.00 | 33.00 | 2,640,000.00 |
| | 22014104 | Food and Refreshments | Each | 450,000.00 | 1.00 | 450,000.00 | 12.00 | 5,400,000.00 | 12.00 | 5,400,000.00 |
| Activity Total | | | | | | 2,850,000.00 | | 7,960,000.00 | | 8,040,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C24 Rate of patients with complications associated with traditional medicine and alternative healing practices reduced from 35% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C24S01 | To create awareness on importance of registration to 50 Traditional Healers annually by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 10.00 | 300,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C28S01 | To conduct monthly Outreach eye care services at Council Hospital Involving 2 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 8.00 | 240,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 360,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C28 School Health Promotion increased from 28%- 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C28S02 | TO Conduct BI anual oral health sensitization meetings to the Community around Chunya Hospital involving 2 HWC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S03 | To facilitate quarterly availability of 2 set of IPC equipment's for Chunya dsitRICT hospital by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 200,000.00 | 2.00 | 400,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0P | To facilitate the payment of Administration costs monthly at Chunya Hospital by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 20,000.00 | 1.00 | 20,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| | 22002101 | Electricity-Utilities | Bill | 2,000,000.00 | 1.00 | 2,000,000.00 | 8.00 | 16,000,000.00 | 8.00 | 16,000,000.00 |
| | 22003102 | Diesel | Litres | 3,000.00 | 300.00 | 900,000.00 | 350.00 | 1,050,000.00 | 800.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,920,000.00 | | 17,090,000.00 | | 18,560,000.00 |

| | | 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: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| F09S03 | To facilitate quarterly care and protection to 50 patient who are Vulnerable and abandoned from 20 Wards by June 2023 | | | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Person | 10,000.00 | 25.00 | 250,000.00 | 180.00 | 1,800,000.00 | 228.00 | 2,280,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 1,800,000.00 | | 2,280,000.00 | | |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| I02S03 | To procure 10 Fire Extinguisher for Chunya district hospital bi-anualy by June 2023. | | | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 3.00 | 300,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| Y04S05 | To conduct biannual vitamin A supplementation, deworming and malnutrition screening to 6-59 underger five aged children at Chinua district hospital by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 100.00 | 2,000,000.00 | 60.00 | 1,200,000.00 | 70.00 | 1,400,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 1,200,000.00 | | 1,400,000.00 | | |
| Cost Centre Total | | | | | | 20,000,000.00 | | 40,970,000.00 | | 43,360,000.00 | | |
| Cost Centre: 508D Health Centres | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 130,000.00 | 4.00 | 520,000.00 | 8.00 | 1,040,000.00 | 8.00 | 1,040,000.00 | | |
| Activity Total | | | | | | 520,000.00 | | 1,040,000.00 | | 1,040,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC 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 |
| | 22004107 | Laboratory Supplies | Set | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 8.00 | 200,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 480,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 10,000.00 | 2.00 | 20,000.00 | 2.00 | 20,000.00 | 12.00 | 120,000.00 |
| Activity Total | | | | | | 20,000.00 | | 20,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 4.00 | 800,000.00 | 4.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 8.00 | 1,000,000.00 | 8.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 67,500.00 | 4.00 | 270,000.00 | 8.00 | 540,000.00 | 24.00 | 1,620,000.00 |
| Activity Total | | | | | | 270,000.00 | | 540,000.00 | | 1,620,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0A | To facilitate availability of 2sets of medical equipment quarterly at mtanila hc by june 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of laboratory equipment bi annual for mtanila hc by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 6.00 | 150,000.00 | 16.00 | 400,000.00 |
| Activity Total | | | | | | 50,000.00 | | 150,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital annually for mtanila hc by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 75,000.00 | 1.00 | 75,000.00 | 1.00 | 75,000.00 | 4.00 | 300,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on pantograph to 2 staff of Chalangwa HC by June 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 | 4.00 | 20,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C26S04 | To facilitate 2 community workers on collecting health data from the community monthly at Chalangwa HC by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 | 24.00 | 120,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| D01S04 | To facilitate availability 1 set of IPC equipment's bi annual at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 130,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 | 2.00 | 260,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 260,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 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: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| E03S0A | To settle down monthly utility (Communication/Internet bundle allowance) for Lupatingatinga HC by June 2023 | | | | | | | | | | | |
| | 22002107 | Telephone Charges-Utilities | bundle | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E03S08 | To conduct maintenance and renovation at MTANDE H/C hospital by June 2023 | | | | | | | | | | | |
| | 22019104 | Paint and Weather Protection Coatings-Buildings | Lumpsum | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | | |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| Y06S01 | To conduct 1 day village child health and nitrition day to 3 villages of Mtanila HC quarterly by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 160,000.00 | | 320,000.00 | | |
| Cost Centre Total | | | | | | 5,000,000.00 | | 7,995,000.00 | | 10,580,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S06 | To facilitate maintenance of 2 hospital supplies anually at Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22023105 | Outsource maintenance contract services-Machinery | Set | 96,000.00 | 1.00 | 96,000.00 | 8.00 | 768,000.00 | 12.00 | 1,152,000.00 |
| Activity Total | | | | | | 96,000.00 | | 768,000.00 | | 1,152,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0I | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,000,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 set of medical supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 38,000.00 | 8.00 | 304,000.00 | 16.00 | 608,000.00 | 24.00 | 912,000.00 |
| Activity Total | | | | | | 304,000.00 | | 608,000.00 | | 912,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0K | To facilitate availability of 1 set of Laboratory and equipment quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 32.00 | 1,600,000.00 | 60.00 | 3,000,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0L | To facilitate availability of 1 dental kit for Bitimanyanga dispensary once per year by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 12.00 | 2,400,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 2,400,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0M | To facilitate availability of 1 set of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0D | To facilitate availability of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 65,000.00 | 4.00 | 260,000.00 | 4.00 | 260,000.00 | 8.00 | 520,000.00 |
| Activity Total | | | | | | 260,000.00 | | 260,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 25,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S06 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 4.00 | 400,000.00 | 4.00 | 400,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 4.00 | 62,500.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 62,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 13,125.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 | 4.00 | 52,500.00 |
| Activity Total | | | | | | 52,500.00 | | 52,500.00 | | 52,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 | 1.00 | 225,000.00 |
| Activity Total | | | | | | 225,000.00 | | 225,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 | 1.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 68,750.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 | 16.00 | 1,100,000.00 |
| Activity Total | | | | | | 1,100,000.00 | | 1,100,000.00 | | 1,100,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 20,625.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 | 16.00 | 330,000.00 |
| Activity Total | | | | | | 330,000.00 | | 330,000.00 | | 330,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S0A | To conduct periodic maintainance of 2 set medical and laboratory equipment bi annual 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 27,500.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 | 4.00 | 110,000.00 |
| Activity Total | | | | | | 110,000.00 | | 110,000.00 | | 110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental kit for lualaje disp once a year by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 | 1.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 | 4.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 46,750.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 | 4.00 | 187,000.00 |
| Activity Total | | | | | | 187,000.00 | | 187,000.00 | | 187,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of medical and laboratory equipment's annually at Mafyeko dispensary 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 | 1.00 | 33,000.00 |
| Activity Total | | | | | | 33,000.00 | | 33,000.00 | | 33,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 | 2.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medical equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supplies equipment bi annual for MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 | 2.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0A | To conduct periodic maintenance of 1 set of medical equipment and laboratory equipment once per year at MAJENGO dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 156,250.00 | 4.00 | 625,000.00 | 8.00 | 1,250,000.00 | 8.00 | 1,250,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaternary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S04 | To facilitate availability of 1 set of laboratory reagents for makongolosi dispensary quaterly june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 8.00 | 250,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 31,250.00 | 4.00 | 125,000.00 | 8.00 | 250,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 4.00 | 125,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S09 | To facilitate availability of 3 kits of medicine quarterly for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 52,500.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 | 12.00 | 630,000.00 |
| Activity Total | | | | | | 630,000.00 | | 630,000.00 | | 630,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of hospital supply annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 6.00 | 375,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0B | To facilitate availability 3 sets of medical supplies bi annually for Mamba Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 62,500.00 | 3.00 | 187,500.00 | 1.00 | 62,500.00 | 1.00 | 62,500.00 |
| Activity Total | | | | | | 187,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0C | To facilitate availability 2 sets of Laboratory equipment and diagnostic supplies annually for Mamba dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 2.00 | 125,000.00 | 4.00 | 250,000.00 | 12.00 | 750,000.00 |
| Activity Total | | | | | | 125,000.00 | | 250,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0D | To facilitate 1 set of dental supply at Mamba dispensary annually by Jun 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S0E | To facilitate periodic maintenance of medical equipment annually by Jun 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 7,812.50 | 8.00 | 62,500.00 | 8.00 | 62,500.00 | 8.00 | 62,500.00 |
| Activity Total | | | | | | 62,500.00 | | 62,500.00 | | 62,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kits of medicine quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 112,500.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 | 4.00 | 450,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matundasi | | | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matundasi | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 16.00 | 750,000.00 | 16.00 | 750,000.00 | | |
| Activity Total | | | | | | 187,500.00 | | 750,000.00 | | 750,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matundasi | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 | | |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 | 8.00 | 625,000.00 |
| Activity Total | | | | | | 625,000.00 | | 625,000.00 | | 625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 46,875.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 | 4.00 | 187,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 15,625.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 | 8.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 | 2.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 109,375.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 | 8.00 | 875,000.00 |
| Activity Total | | | | | | 875,000.00 | | 875,000.00 | | 875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 set of medical equipment annually for mazimbo dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 131,250.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 | 2.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of Hospital supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 Set of laboratory supplies quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance 1 set of medical and laboratory equipment at Mazimbo dispensary bi annual by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 43,750.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 | 2.00 | 87,500.00 |
| Activity Total | | | | | | 87,500.00 | | 87,500.00 | | 87,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of dental supplies annually for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 | 1.00 | 175,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 175,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0D | To facilitaty availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 32,812.50 | 16.00 | 525,000.00 | 16.00 | 525,000.00 | 16.00 | 525,000.00 |
| Activity Total | | | | | | 525,000.00 | | 525,000.00 | | 525,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of medical equipment bi annual at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122217 | Laboratory equipment and instruments | Set | 65,625.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 | 4.00 | 262,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22D01 | To conduct periodic maintenance of medical and laboratory devices bi annual at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 18,750.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 | 2.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 187,500.00 | | 187,500.00 | | 187,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | | |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S07 | To facilitate availability 2 kit of Medicine bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 2.00 | 187,500.00 | 8.00 | 750,000.00 | | |
| Activity Total | | | | | | 375,000.00 | | 187,500.00 | | 750,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S08 | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 28,125.00 | 4.00 | 112,500.00 | 12.00 | 337,500.00 | 16.00 | 450,000.00 | | |
| Activity Total | | | | | | 112,500.00 | | 337,500.00 | | 450,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 set of laboratory equipment bi annual for Sangambi dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 20.00 | 187,500.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 187,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0L | To facilitate availability of 2 kits of dental kit annually for Sangambi dispensary by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 75,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0M | To conduct periodic maintenance of 1 set of laboratory and medical equipment'squarterly at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0N | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 32.00 | 640,000.00 | | |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 640,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 dental kit for Shoga dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | 16.00 | 3,200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 1,600,000.00 | | 3,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Soweto | | | | | | | | | | | | |
| C22S0I | To facilitate availability of 1 kits of medicine quarterly Soweto dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 225,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 | 4.00 | 900,000.00 | | |
| Activity Total | | | | | | 900,000.00 | | 900,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C22S03 | To facilitate availability of 4 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 16.00 | 160,000.00 | 24.00 | 240,000.00 | 32.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C22S04 | To conduct periodic maintainance of 2 set medical and laboratory equipment quartery by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 10,000.00 | 8.00 | 80,000.00 | 8.00 | 80,000.00 | 16.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 set of medical equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 115,000.00 | 2.00 | 230,000.00 | 8.00 | 920,000.00 | 24.00 | 2,760,000.00 |
| Activity Total | | | | | | 230,000.00 | | 920,000.00 | | 2,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C22S0C | To facilitate availability of 2 set of hospital supplies annually for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 75,000.00 | 2.00 | 150,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 150,000.00 | | 1,200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental supplies annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 1.00 | 150,000.00 | 8.00 | 1,200,000.00 | 12.00 | 1,800,000.00 |
| 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C05S04 | To provide 24 emergence and obstetric care services monthly at Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 144.00 | 360,000.00 | 24.00 | 60,000.00 | 40.00 | 100,000.00 |
| Activity Total | | | | | | 760,000.00 | | 220,000.00 | | 420,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: IGUNDU | | | | | | | | | | | | |
| C05S02 | To conduct immunization out reach services monthly to 5 hamlets of Igundu village by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lualaje | | | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving 2 health care workers from Lualaje Dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | | |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C05C03 | To conduct 4 days orientation on partograph to 2 staff of Mafyeko dispensary by June 2023. | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 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: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C05S02 | To conduct weekly MPDSR meeting involving 2 health works at Mafyeko Dispensary by June 2022/2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C05S01 | To conduct 4 days orientation on pantograph to 2 staff of makongolosi dispensary by June 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 4,375.00 | 4.00 | 17,500.00 | 4.00 | 17,500.00 | 8.00 | 35,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 |
| Activity Total | | | | | | 137,500.00 | | 257,500.00 | | 515,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C05S02 | To conduct quarterly MPDSR meeting involving two health workers at makongolosi Dispensary by June 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 8.00 | 160,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 |
| Activity Total | | | | | | 160,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 16,250.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 | 2.00 | 32,500.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 152,500.00 | | 152,500.00 | | 152,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C05S01 | To conduct MPDSR meeting involving 3 HCW at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05C01 | To conduct 2 days orientation training on proper use of partograph twice involving 2 HCWs at upendo by june 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 8,000.00 | 8.00 | 64,000.00 | 16.00 | 128,000.00 | 24.00 | 192,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 304,000.00 | | 1,088,000.00 | | 1,632,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric care monthly by at Upendo dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C05S04 | To conduct quarterly MPDSR meeting involving 2 health care workers from Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 20,000.00 | 8.00 | 160,000.00 | 12.00 | 240,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C11S02 | To facilitate availability 1 set of natural gas quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 52,500.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 | 4.00 | 210,000.00 |
| Activity Total | | | | | | 210,000.00 | | 210,000.00 | | 210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C11S02 | To conduct 1 days monthly outreach immunization for under 5 children at makongolosi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person days | 5,000.00 | 24.00 | 120,000.00 | 36.00 | 180,000.00 | 36.00 | 180,000.00 |
| Activity Total | | | | | | 600,000.00 | | 900,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C11S03 | To conduct monitoring and evaluation on immunization Twice a year meeting on Reach every child to villages by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 2.00 | 40,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 160,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | 40.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| C11S01 | To conduct mobile outreach services once monthly of Mkola Dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C16 Family Planning acceptance rate increased from 50.2% in 2020 to 65% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C16S01 | To facilitate availability of family planning accessory 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 |
| | 22004110 | Consumble Medical Supplies | Each | 1,500.00 | 15.00 | 22,500.00 | 120.00 | 180,000.00 | 200.00 | 300,000.00 |
| Activity Total | | | | | | 22,500.00 | | 180,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C19S01 | To conduct three days orientation training on HBB twice involving 3 health care at makongolosi Dispensary by 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 | 6.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Lumpsum | 5,000.00 | 6.00 | 30,000.00 | 8.00 | 40,000.00 | 8.00 | 40,000.00 |
| Activity Total | | | | | | 210,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mwaoga Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 12.00 | 240,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C26S01 | To conduct HFGC meeting quarterly for 1 day at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 32.00 | 640,000.00 | 40.00 | 800,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 640,000.00 | | 800,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Majengo Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 28.00 | 560,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 10,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 | 4.00 | 40,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 | 24.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at Nkungungu Dispensary involving 9 by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 kit of IPC materials at makongolosi Dispensary once a year by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 80,000.00 | 1.00 | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 |
| Activity Total | | | | | | 80,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| D01S03 | To procure IPC equipments of Mbugani disp biannual by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D04 Solid and liquid waste management at community level ,Health facilities and Primary schools improved from 92% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| D04S02 | To facilitate availability of 1 sim tank of 5000 LTRs at Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22019106 | Plumbing Supplies and Fixtures-Buildings | Set | 360,000.00 | 1.00 | 360,000.00 | 2.00 | 720,000.00 | 3.00 | 1,080,000.00 |
| Activity Total | | | | | | 360,000.00 | | 720,000.00 | | 1,080,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies bi annual for lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Set | 30,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 420,000.00 | | 420,000.00 | | 420,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| D05S01 | To facilitate availability of 5 sets of cleanning supplies quarterly by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 | 20.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| D05S01 | To facilitate availability of 7 sets of cleaning supplies quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 56,000.00 | 1.00 | 56,000.00 | 8.00 | 448,000.00 | 16.00 | 896,000.00 |
| Activity Total | | | | | | 56,000.00 | | 448,000.00 | | 896,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| D08D01 | To conduct land survey to Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 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: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| D08S01 | To conduct land survey at Itumbi dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 | 50.00 | 160,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 3.00 | 180,000.00 | 3.00 | 180,000.00 |
| Activity Total | | | | | | 400,000.00 | | 340,000.00 | | 340,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| D08D01 | To conduct land survey to Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 48,000.00 | 1.00 | 48,000.00 | 4.00 | 192,000.00 | 16.00 | 768,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 32.00 | 1,920,000.00 | 60.00 | 3,600,000.00 |
| Activity Total | | | | | | 288,000.00 | | 2,112,000.00 | | 4,368,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| D08D01 | To conduct land survey at Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 | 6.00 | 90,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 450,000.00 | | 450,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| D08D01 | To conduct land survey to Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 360,000.00 | | 960,000.00 | | 2,160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E03C01 | To conduct 5 days annual pre planning meeting involving 8 members of HFGC at Kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E03S01 | To attend planning session for financial year 2023/2024 for 5 days involving 2 member of planning team for Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S01 | To facilitate submission HIMS data from Lualaje to DMO office quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 10.00 | 600,000.00 | 11.00 | 660,000.00 | 11.00 | 660,000.00 |
| Activity Total | | | | | | 600,000.00 | | 660,000.00 | | 660,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S02 | To facilitate availability of 50 set of HMIS books once a year to Lualaje dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 15.00 | 300,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 300,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E03S03 | To conduct 2 days data review meeting quartely at Lualaje dispensary by june 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 26,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 | 2.00 | 52,000.00 |
| Activity Total | | | | | | 172,000.00 | | 172,000.00 | | 172,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E03S01 | To settle down monthly utility for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 |
| | 22002103 | Natural Gas-Utilities | Each | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S02 | To facilitate special allowance to 1 WAV monthly at Mafyeko Dispensary | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E03S03 | To procure HMIS Books once a year by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 26,250.00 | 20.00 | 525,000.00 | 30.00 | 787,500.00 | 40.00 | 1,050,000.00 | | |
| Activity Total | | | | | | 525,000.00 | | 787,500.00 | | 1,050,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matundasi | | | | | | | | | | | | |
| E03S09 | To facilitate availability of 1 desktop computer at Matundasi Dispensary by June 2023 | | | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Set | 750,000.00 | 1.00 | 750,000.00 | 2.00 | 1,500,000.00 | 4.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 3,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E03S04 | To conduct health governance committee meetings (HFGC) quarterly at mazimbo dispensary by June 2022/2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 | 44.00 | 880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S05 | To facilitate availability of 50 pieces of HMIS (MTUHA) books once a year to mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 19,500.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 | 20.00 | 390,000.00 |
| Activity Total | | | | | | 390,000.00 | | 390,000.00 | | 390,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S05 | To provide monthly allowance for 1 WAV from Nkung,ungu Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 15,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 | 12.00 | 180,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Dozen | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 185,000.00 | | 185,000.00 | | 185,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| E03S02 | To settle 2 administrative utilities monthly Upendo Dispensaries by June 2023 | | | | | | | | | |
| | 22012110 | Mobile Charges | Piece | 10,000.00 | 12.00 | 120,000.00 | 24.00 | 240,000.00 | 36.00 | 360,000.00 |
| Activity Total | | | | | | 120,000.00 | | 240,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E03S03 | To facilitate availability of 4 kits of medicine quarterly for Upendo Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 16.00 | 750,000.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 | | |
| Activity Total | | | | | | 750,000.00 | | 375,000.00 | | 750,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| E04S03 | To conduct 3days CCHP pre - planning session involving 11 members once at Mlimanjiwa dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 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: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E12S01 | To facilitate statutory benefit annual for 2 health workers of Kambikatoto dispensary by June 2023. | | | | | | | | | | | |
| | 21113117 | On Call Allowance | Person | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 2.00 | 40,000.00 | 2.00 | 40,000.00 |
| Activity Total | | | | | | 480,000.00 | | 40,000.00 | | 40,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| Y04S01 | To conduct village health and nutrition day quarterly to 2 hamlet served by Kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| Y04S02 | To conduct village health and nutrition day quarterly to 4 hamlet saved by Mkola Dispensary by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| Y04C04 | To facilitate 2 health care workers to attend 5 days training on integrated management of Acute malnutrition by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 10.00 | 600,000.00 | 10.00 | 600,000.00 | 15.00 | 900,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| Y10S02 | To conduct Vit A supplementation, Deworming and malnutrition screening to under five children bi annual involving 3 HCWs at kambikatoto Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y10 Increased % of children receiving Vitamin A supplementation from 90% to 99% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| Y10S01 | To conduct vitamin A supplementation, deworming and screening to under five children of mazimbo dispensary twice a year involving 3 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Cost Centre Total | | | | | | 41,780,000.00 | | 60,448,500.00 | | 83,459,500.00 |
| Fund Source Total | | | | | | 267,120,000.00 | | 437,654,000.00 | | 549,598,000.00 |
| School Fees | | | | | | | | | | |
| Sub Vote: 509-S1 Academic Section | | | | | | | | | | |
| Cost Centre: 509B Secondary Education Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 45,000.00 | 18.00 | 810,000.00 | 36.00 | 1,620,000.00 | 54.00 | 2,430,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 36.00 | 1,800,000.00 | 72.00 | 3,600,000.00 | 144.00 | 7,200,000.00 |
| | 31132407 | Sporting events | Each | 1,500.00 | 667.00 | 1,000,500.00 | 1,334.00 | 2,001,000.00 | 2,001.00 | 3,001,500.00 |
| Activity Total | | | | | | 3,610,500.00 | | 7,221,000.00 | | 12,631,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 16.00 | 800,000.00 | 44.00 | 2,200,000.00 | 66.00 | 3,300,000.00 |
| | 31132407 | Sporting events | Each | 20,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 | 120.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 5,000,000.00 | | 7,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C14S03 | To facilitate provision of meal to 700 boarding students from school fee at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 38,731,874.39 | 1.00 | 38,731,874.39 | 7,000.00 | 271,123,120,730.00 | 10,500.00 | 406,684,681,095.00 |
| Activity Total | | | | | | 38,731,874.39 | | 271,123,120,730.00 | | 406,684,681,095.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 420 boarding students from school fee at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 11,753,775.61 | 1.00 | 11,753,775.61 | 750.00 | 8,815,331,707.50 | 1,000.00 | 11,753,775,610.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|----------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 11,753,775.61 | | 8,815,331,707.50 | | 11,753,775,610.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S05 | To facilitate administrative operations through school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 54.00 | 5,400,000.00 | 108.00 | 10,800,000.00 | 162.00 | 16,200,000.00 |
| | 21121101 | Electricity | Bill | 3,205.66 | 250.00 | 801,415.00 | 2,100.00 | 6,731,886.00 | 3,150.00 | 10,097,829.00 |
| | 22002102 | Water Charges-Utilities | Bill | 1,000.00 | 600.46 | 600,460.00 | 1,200.00 | 1,200,000.00 | 1,800.00 | 1,800,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 13,800.00 | 290.00 | 4,002,000.00 | 580.00 | 8,004,000.00 | 870.00 | 12,006,000.00 |
| | 22014104 | Food and Refreshments | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22032107 | Sundry Expenses | Each | 21,350.00 | 75.00 | 1,601,250.00 | 150.00 | 3,202,500.00 | 225.00 | 4,803,750.00 |
| Activity Total | | | | | | 16,405,125.00 | | 37,938,386.00 | | 56,907,579.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| E02S04 | To facilitate administration operations from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 90,000.00 | 24.00 | 2,160,000.00 | 36.00 | 3,240,000.00 | 54.00 | 4,860,000.00 |
| | 21121101 | Electricity | Bill | 6,879.80 | 125.00 | 859,975.00 | 250.00 | 1,719,950.00 | 375.00 | 2,579,925.00 |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 30.00 | 450,000.00 | 84.00 | 1,260,000.00 | 126.00 | 1,890,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 48.00 | 4,800,000.00 | 72.00 | 7,200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 15,000.00 | 40.00 | 600,000.00 | 80.00 | 1,200,000.00 | 120.00 | 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 |
| | 22032107 | Sundry Expenses | Each | 10,000.00 | 40.00 | 400,000.00 | 80.00 | 800,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 5,969,975.00 | | 13,019,950.00 | | 19,529,925.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 45,000.00 | 18.00 | 810,000.00 | 36.00 | 1,620,000.00 | 54.00 | 2,430,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 36.00 | 1,800,000.00 | 72.00 | 3,600,000.00 | 144.00 | 7,200,000.00 |
| | 31132407 | Sporting events | Each | 1,500.00 | 667.00 | 1,000,500.00 | 1,334.00 | 2,001,000.00 | 2,001.00 | 3,001,500.00 |
| Activity Total | | | | | | 3,610,500.00 | | 7,221,000.00 | | 12,631,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 16.00 | 800,000.00 | 44.00 | 2,200,000.00 | 66.00 | 3,300,000.00 |
| | 31132407 | Sporting events | Each | 20,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 | 120.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 5,000,000.00 | | 7,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C14S03 | To facilitate provision of meal to 700 boarding students from school fee at Kiwanja Secondary School by June, 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|-----------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22017104 | Student meals | Annually | 38,731,874.39 | 1.00 | 38,731,874.39 | 7,000.00 | 271,123,120,730.00 | 10,500.00 | 406,684,681,095.00 |
| Activity Total | | | | | | 38,731,874.39 | | 271,123,120,730.00 | | 406,684,681,095.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 420 boarding students from school fee at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 11,753,775.61 | 1.00 | 11,753,775.61 | 750.00 | 8,815,331,707.50 | 1,000.00 | 11,753,775,610.00 |
| Activity Total | | | | | | 11,753,775.61 | | 8,815,331,707.50 | | 11,753,775,610.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S05 | To facilitate administrative operations through school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 54.00 | 5,400,000.00 | 108.00 | 10,800,000.00 | 162.00 | 16,200,000.00 |
| | 21121101 | Electricity | Bill | 3,205.66 | 250.00 | 801,415.00 | 2,100.00 | 6,731,886.00 | 3,150.00 | 10,097,829.00 |
| | 22002102 | Water Charges-Utilities | Bill | 1,000.00 | 600.46 | 600,460.00 | 1,200.00 | 1,200,000.00 | 1,800.00 | 1,800,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 13,800.00 | 290.00 | 4,002,000.00 | 580.00 | 8,004,000.00 | 870.00 | 12,006,000.00 |
| | 22014104 | Food and Refreshments | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22032107 | Sundry Expenses | Each | 21,350.00 | 75.00 | 1,601,250.00 | 150.00 | 3,202,500.00 | 225.00 | 4,803,750.00 |
| Activity Total | | | | | | 16,405,125.00 | | 37,938,386.00 | | 56,907,579.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E02S04 | To facilitate administration operations from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 90,000.00 | 24.00 | 2,160,000.00 | 36.00 | 3,240,000.00 | 54.00 | 4,860,000.00 |
| | 21121101 | Electricity | Bill | 6,879.80 | 125.00 | 859,975.00 | 250.00 | 1,719,950.00 | 375.00 | 2,579,925.00 |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 30.00 | 450,000.00 | 84.00 | 1,260,000.00 | 126.00 | 1,890,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 48.00 | 4,800,000.00 | 72.00 | 7,200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 15,000.00 | 40.00 | 600,000.00 | 80.00 | 1,200,000.00 | 120.00 | 1,800,000.00 |
| | 22032107 | Sundry Expenses | Each | 10,000.00 | 40.00 | 400,000.00 | 80.00 | 800,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 5,969,975.00 | | 13,019,950.00 | | 19,529,925.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 45,000.00 | 18.00 | 810,000.00 | 36.00 | 1,620,000.00 | 54.00 | 2,430,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 36.00 | 1,800,000.00 | 72.00 | 3,600,000.00 | 144.00 | 7,200,000.00 |
| | 31132407 | Sporting events | Each | 1,500.00 | 667.00 | 1,000,500.00 | 1,334.00 | 2,001,000.00 | 2,001.00 | 3,001,500.00 |
| Activity Total | | | | | | 3,610,500.00 | | 7,221,000.00 | | 12,631,500.00 |

| | | 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: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 16.00 | 800,000.00 | 44.00 | 2,200,000.00 | 66.00 | 3,300,000.00 |
| | 31132407 | Sporting events | Each | 20,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 | 120.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 5,000,000.00 | | 7,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| C14S03 | To facilitate provision of meal to 700 boarding students from school fee at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 38,731,874.39 | 1.00 | 38,731,874.39 | 7,000.00 | 271,123,120,730.00 | 10,500.00 | 406,684,681,095.00 |
| Activity Total | | | | | | 38,731,874.39 | | 271,123,120,730.00 | | 406,684,681,095.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 420 boarding students from school fee at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 11,753,775.61 | 1.00 | 11,753,775.61 | 750.00 | 8,815,331,707.50 | 1,000.00 | 11,753,775,610.00 |
| Activity Total | | | | | | 11,753,775.61 | | 8,815,331,707.50 | | 11,753,775,610.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: KIWANJA | | | | | | | | | | |
| E02S05 | To facilitate administrative operations through school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 54.00 | 5,400,000.00 | 108.00 | 10,800,000.00 | 162.00 | 16,200,000.00 |
| | 21121101 | Electricity | Bill | 3,205.66 | 250.00 | 801,415.00 | 2,100.00 | 6,731,886.00 | 3,150.00 | 10,097,829.00 |
| | 22002102 | Water Charges-Utilities | Bill | 1,000.00 | 600.46 | 600,460.00 | 1,200.00 | 1,200,000.00 | 1,800.00 | 1,800,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 13,800.00 | 290.00 | 4,002,000.00 | 580.00 | 8,004,000.00 | 870.00 | 12,006,000.00 |
| | 22014104 | Food and Refreshments | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22032107 | Sundry Expenses | Each | 21,350.00 | 75.00 | 1,601,250.00 | 150.00 | 3,202,500.00 | 225.00 | 4,803,750.00 |
| Activity Total | | | | | | 16,405,125.00 | | 37,938,386.00 | | 56,907,579.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| E02S04 | To facilitate administration operations from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 90,000.00 | 24.00 | 2,160,000.00 | 36.00 | 3,240,000.00 | 54.00 | 4,860,000.00 |
| | 21121101 | Electricity | Bill | 6,879.80 | 125.00 | 859,975.00 | 250.00 | 1,719,950.00 | 375.00 | 2,579,925.00 |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 30.00 | 450,000.00 | 84.00 | 1,260,000.00 | 126.00 | 1,890,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 48.00 | 4,800,000.00 | 72.00 | 7,200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 15,000.00 | 40.00 | 600,000.00 | 80.00 | 1,200,000.00 | 120.00 | 1,800,000.00 |
| | 22032107 | Sundry Expenses | Each | 10,000.00 | 40.00 | 400,000.00 | 80.00 | 800,000.00 | 120.00 | 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 |
| Activity Total | | | | | | 5,969,975.00 | | 13,019,950.00 | | 19,529,925.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 45,000.00 | 18.00 | 810,000.00 | 36.00 | 1,620,000.00 | 54.00 | 2,430,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 36.00 | 1,800,000.00 | 72.00 | 3,600,000.00 | 144.00 | 7,200,000.00 |
| | 31132407 | Sporting events | Each | 1,500.00 | 667.00 | 1,000,500.00 | 1,334.00 | 2,001,000.00 | 2,001.00 | 3,001,500.00 |
| Activity Total | | | | | | 3,610,500.00 | | 7,221,000.00 | | 12,631,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C23 The form II, IV, and VI pass rate in examination increased from 93% to 95%, 85% to 95% and maintain 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C23S05 | To facilitate education supervision from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,000.00 | 8.00 | 400,000.00 | 24.00 | 1,200,000.00 | 36.00 | 1,800,000.00 |
| | 22013103 | Classroom Teaching Supplies-Education | Set | 50,000.00 | 16.00 | 800,000.00 | 44.00 | 2,200,000.00 | 66.00 | 3,300,000.00 |
| | 31132407 | Sporting events | Each | 20,000.00 | 40.00 | 800,000.00 | 80.00 | 1,600,000.00 | 120.00 | 2,400,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 5,000,000.00 | | 7,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| C14S03 | To facilitate provision of meal to 700 boarding students from school fee at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 38,731,874.39 | 1.00 | 38,731,874.39 | 7,000.00 | 271,123,120,730.00 | 10,500.00 | 406,684,681,095.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|----------------------|--------------------------|---------------------------|--------------------------|---------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | | | | | 38,731,874.39 | | 271,123,120,730.00 | | 406,684,681,095.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C14 Secondary school students provided with meals improved from 85% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C14S02 | To facilitate provision of meal to 420 boarding students from school fee at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 22017104 | Student meals | Annually | 11,753,775.61 | 1.00 | 11,753,775.61 | 750.00 | 8,815,331,707.50 | 1,000.00 | 11,753,775,610.00 |
| Activity Total | | | | | | 11,753,775.61 | | 8,815,331,707.50 | | 11,753,775,610.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E02 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: KIWANJA | | | | | | | | | | |
| E02S05 | To facilitate administrative operations through school fees at Kiwanja Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 100,000.00 | 54.00 | 5,400,000.00 | 108.00 | 10,800,000.00 | 162.00 | 16,200,000.00 |
| | 21121101 | Electricity | Bill | 3,205.66 | 250.00 | 801,415.00 | 2,100.00 | 6,731,886.00 | 3,150.00 | 10,097,829.00 |
| | 22002102 | Water Charges-Utilities | Bill | 1,000.00 | 600.46 | 600,460.00 | 1,200.00 | 1,200,000.00 | 1,800.00 | 1,800,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 13,800.00 | 290.00 | 4,002,000.00 | 580.00 | 8,004,000.00 | 870.00 | 12,006,000.00 |
| | 22014104 | Food and Refreshments | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22014106 | Gifts and Prizes | Each | 20,000.00 | 100.00 | 2,000,000.00 | 200.00 | 4,000,000.00 | 300.00 | 6,000,000.00 |
| | 22032107 | Sundry Expenses | Each | 21,350.00 | 75.00 | 1,601,250.00 | 150.00 | 3,202,500.00 | 225.00 | 4,803,750.00 |
| Activity Total | | | | | | 16,405,125.00 | | 37,938,386.00 | | 56,907,579.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------------|--------------------------|-----------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Quality assurance systems and supervision strengthened from 82% to 92% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E02S04 | To facilitate administration operations from school fees at Lupa Secondary School by June, 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 90,000.00 | 24.00 | 2,160,000.00 | 36.00 | 3,240,000.00 | 54.00 | 4,860,000.00 |
| | 21121101 | Electricity | Bill | 6,879.80 | 125.00 | 859,975.00 | 250.00 | 1,719,950.00 | 375.00 | 2,579,925.00 |
| | 21121103 | Food and Refreshment | Each | 15,000.00 | 30.00 | 450,000.00 | 84.00 | 1,260,000.00 | 126.00 | 1,890,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 100,000.00 | 15.00 | 1,500,000.00 | 48.00 | 4,800,000.00 | 72.00 | 7,200,000.00 |
| | 22014106 | Gifts and Prizes | Each | 15,000.00 | 40.00 | 600,000.00 | 80.00 | 1,200,000.00 | 120.00 | 1,800,000.00 |
| | 22032107 | Sundry Expenses | Each | 10,000.00 | 40.00 | 400,000.00 | 80.00 | 800,000.00 | 120.00 | 1,200,000.00 |
| Activity Total | | | | | | 5,969,975.00 | | 13,019,950.00 | | 19,529,925.00 |
| Cost Centre Total | | | | | | 313,885,000.00 | | 1,120,006,527,094.00 | | 1,674,140,102,836.00 |
| Fund Source Total | | | | | | 313,885,000.00 | | 1,120,006,527,094.00 | | 1,674,140,102,836.00 |
| National Health Insurance Fund - NHIF | | | | | | | | | | |
| Sub Vote: 508-S1 Health Services Section | | | | | | | | | | |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,875,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 7,500,000.00 | | 7,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 2,250,000.00 | | 2,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District 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 |
| | 22004104 | Dental Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S08 | To conduct MPDSR meeting monthly at Chunya District Hospital BY June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,240,000.00 | | 2,240,000.00 | | 2,240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S09 | To attend MPDSR meeting at Reginald level involving 2 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S0A | To provide 24 hours emergency obstetric and neonatal care at the council Hospital by June 2023 | | | | | | | | | |
| | 22021102 | Tyres and Batteries-Vehicles | Piece | 295,000.00 | 8.00 | 2,360,000.00 | 4.00 | 1,180,000.00 | 4.00 | 1,180,000.00 |
| Activity Total | | | | | | 2,360,000.00 | | 1,180,000.00 | | 1,180,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 sets of IPC equipments for Chunya district hospital quarterly by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11D02 | To conduct renovation of the Administration Block at Chunya Hospital By june 2023 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Set | 520,000.00 | 1.00 | 520,000.00 | 10.00 | 5,200,000.00 | 10.00 | 5,200,000.00 |
| Activity Total | | | | | | 520,000.00 | | 5,200,000.00 | | 5,200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11S03 | To conduct periodic Maintenances of (generator,Washing mashines,Mochwary Refregirators) at CHUNYA dISTRICT cOUNCIL bY JUNE 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Bill | 940,000.00 | 1.00 | 940,000.00 | 8.00 | 7,520,000.00 | 8.00 | 7,520,000.00 |
| Activity Total | | | | | | 940,000.00 | | 7,520,000.00 | | 7,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0L | To facilitate bi annual procurement of 2 desktop computer and accessories for improvement of gothomis usage and information at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0M | To facilitate drug auditing and drug inspection by 14 Therapeutic committee members quarterly at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Per diem | 40,000.00 | 26.00 | 1,040,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0N | To facilitate payment of Administrative cost for Chunya District Council monthly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S00 | To facilitate visitation to traditional healers to create awareness on the importance of registration to 50 once per year traditional healers by 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S0A | To facilitate quarterly the availability of Statutory benefits to 87 health workers at Chunya Hospital By june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 13.00 | 390,000.00 | 23.00 | 690,000.00 | 502.00 | 15,060,000.00 |
| Activity Total | | | | | | 390,000.00 | | 690,000.00 | | 15,060,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S0B | To facilitate monthly payments to 6 health staff compiling NHIF Claims at Chunya Hospital by june 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 40,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,880,000.00 | | 2,880,000.00 | | 2,880,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S02 | To facitate quarterly care and protection to 50 vulnerable abandoned partients at Chunya district 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 |
| | 22031112 | Registration Fee | Person | 5,000.00 | 50.00 | 250,000.00 | 120.00 | 600,000.00 | 200.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 600,000.00 | | 1,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S02 | To procure Once per year 2 fire extinguisher biannually for Chunya district hospital by June 2023 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 190,000.00 | 2.00 | 380,000.00 | 6.00 | 1,140,000.00 | 8.00 | 1,520,000.00 |
| Activity Total | | | | | | 380,000.00 | | 1,140,000.00 | | 1,520,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S04 | To conduct village health and nutrition day to 6 villages served by hospital council hospital quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| | 21113144 | Facilitation Allowance | Allowance | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| Activity Total | | | | | | 680,000.00 | | 720,000.00 | | 720,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 42,130,000.00 | | 58,330,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 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 |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of medicine for Isangawana HC quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 320,000.00 | 1.00 | 320,000.00 | 4.00 | 1,280,000.00 | 16.00 | 5,120,000.00 |
| Activity Total | | | | | | 320,000.00 | | 1,280,000.00 | | 5,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C05S03 | To conduct quarterly MPDSR meeting involving two health workers at Chalangwa HC by June 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C29 Reduce prevarance of Oral diseases from 12% to 8 % by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C29S01 | To facilitate 3 staff to conduct oral health mobile clinic to 5 village quarterly at Lupatingatinga by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 12.00 | 60,000.00 | 16.00 | 80,000.00 | 16.00 | 80,000.00 |
| Activity Total | | | | | | 180,000.00 | | 200,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C04S02 | To settle down monthly statutory benefit to 2 HCWs of Isangawana Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 200,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E04S01 | To facilitate availability of statutory benefits to 3 HCWs of Mtanila Health Centre by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 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 | | | | | | 3,000,000.00 | | 6,120,000.00 | | 12,180,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kits of essential medicine annual at Bitimanyanga Disp by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 24.00 | 4,800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S05 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S06 | To facilitate availability of 1kits of medicine bi annual for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 47,500.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 |
| Activity Total | | | | | | 190,000.00 | | 190,000.00 | | 190,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of medicine for Mamba dispensary annually by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S07 | To facilitate 1 kit of medicines quartely for Mapogoro dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 16.00 | 600,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S00 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of Medicine by annual for Nkung'ngu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0G | To facilitate availability 2 kit bi annual of Medicine for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of medicine by annual for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 kit of medicine quarterly for Soweto dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 8.00 | 280,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S01 | To facilitate availability of 2 kits of medicine at Upendo Dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Set | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C04S02 | To facilitate monthly payment of Statutory Benefits to 2 HCWs at Upendo Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 36.00 | 720,000.00 | 56.00 | 1,120,000.00 |
| Activity Total | | | | | | 200,000.00 | | 720,000.00 | | 1,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 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: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| D01S02 | To facilitate availability 20 set bin liner annually at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 60.00 | 450,000.00 | 160.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 450,000.00 | | 1,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S06 | To conduct 1 day pre- planning meeting involving 5 members of the committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 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 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 11,370,000.00 | | 16,760,000.00 |
| 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,875,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 7,500,000.00 | | 7,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 2,250,000.00 | | 2,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District 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 |
| | 22028101 | Medical and Laboratory equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chunya | | | | | | | | | | |
| C05S08 | To conduct MPDSR meeting monthly at Chunya District Hospital BY June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,240,000.00 | | 2,240,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S09 | To attend MPDSR meeting at Reginald level involving 2 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S0A | To provide 24 hours emergency obstetric and neonatal care at the council Hospital by June 2023 | | | | | | | | | |
| | 22021102 | Tyres and Batteries-Vehicles | Piece | 295,000.00 | 8.00 | 2,360,000.00 | 4.00 | 1,180,000.00 | 4.00 | 1,180,000.00 |
| Activity Total | | | | | | 2,360,000.00 | | 1,180,000.00 | | 1,180,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 sets of IPC equipments for Chunya district hospital quarterly by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11D02 | To conduct renovation of the Administration Block at Chunya 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 | | |
| | 22020101 | Cement, bricks and construction materials | Set | 520,000.00 | 1.00 | 520,000.00 | 10.00 | 5,200,000.00 | 10.00 | 5,200,000.00 | | |
| Activity Total | | | | | | 520,000.00 | | 5,200,000.00 | | 5,200,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D11S03 | To conduct periodic Maintenances of (generator,Washing mashines,Mochwary Refregirators) at cHUNYA dISTRICT cOUNCIL bY JUNE 2023 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 940,000.00 | 1.00 | 940,000.00 | 8.00 | 7,520,000.00 | 8.00 | 7,520,000.00 | | |
| Activity Total | | | | | | 940,000.00 | | 7,520,000.00 | | 7,520,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S0L | To facilitate bi annual procurement of2 desktop computer and accessories for improvement of gothomis usage and information at Chunya district hospital by June 2023 | | | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 | | |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S0M | To facilitate drug auditing and drug inspection by 14 Therapeutic committee members quarterly at Chunya district hospital by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 40,000.00 | 26.00 | 1,040,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | | |
| Activity Total | | | | | | 1,040,000.00 | | 160,000.00 | | 160,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0N | To facilitate payment of Administrative cost for Chunya District Council monthly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0O | To facilitate visitation to traditional healers to create awareness on the importance of registration to 50 once per year traditional healers by 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S0A | To facilitate quarterly the availability of Statutory benefits to 87 health workers at Chunya Hospital By june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 13.00 | 390,000.00 | 23.00 | 690,000.00 | 502.00 | 15,060,000.00 |
| Activity Total | | | | | | 390,000.00 | | 690,000.00 | | 15,060,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S0B | To facilitate monthly payments to 6 health staff compiling NHIF Claims at Chunya 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 |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 40,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,880,000.00 | | 2,880,000.00 | | 2,880,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S02 | To facitate quarterly care and protection to 50 vulnerable abandoned partients at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22031112 | Registration Fee | Person | 5,000.00 | 50.00 | 250,000.00 | 120.00 | 600,000.00 | 200.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 600,000.00 | | 1,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S02 | To procure Once per year 2 fire extinguisher biannually for Chunya district hospital by June 2023 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 190,000.00 | 2.00 | 380,000.00 | 6.00 | 1,140,000.00 | 8.00 | 1,520,000.00 |
| Activity Total | | | | | | 380,000.00 | | 1,140,000.00 | | 1,520,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S04 | To conduct village health and nutrition day to 6 villages served by hospital council hospital quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| | 21113144 | Facilitation Allowance | Allowance | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| Activity Total | | | | | | 680,000.00 | | 720,000.00 | | 720,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 42,130,000.00 | | 58,330,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 700,000.00 |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of medicine for Isangawana HC quarterly by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 320,000.00 | 1.00 | 320,000.00 | 4.00 | 1,280,000.00 | 16.00 | 5,120,000.00 |
| Activity Total | | | | | | 320,000.00 | | 1,280,000.00 | | 5,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C05S03 | To conduct quarterly MPDSR meeting involving two health workers at Chalangwa HC by June 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 400,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Reduce prevarance of Oral diseases from 12% to 8 % by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C29S01 | To facilitate 3 staff to conduct oral health mobile clinic to 5 village quarterly at Lupatingatinga by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 12.00 | 60,000.00 | 16.00 | 80,000.00 | 16.00 | 80,000.00 | | |
| Activity Total | | | | | | 180,000.00 | | 200,000.00 | | 320,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C04S02 | To settle down monthly statutory benefit to 2 HCWs of Isangawana Dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| E04S01 | To facilitate availability of statutory benefits to 3 HCWs of Mtanila Health Centre by June 2023 | | | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 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 | | | | | | 3,000,000.00 | | 6,120,000.00 | | 12,180,000.00 | | |
| Cost Centre: 508E Dispensaries | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kits of essential medicine annual at Bitimanyanga Disp by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 24.00 | 4,800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S05 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S06 | To facilitate availability of 1kits of medicine bi annual for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | 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 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 47,500.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 |
| Activity Total | | | | | | 190,000.00 | | 190,000.00 | | 190,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of medicine for Mamba dispensary annually by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S07 | To facilitate 1 kit of medicines quartely for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 16.00 | 600,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S00 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of Medicine by annual for Nkung'ungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0G | To facilitate availability 2 kit bi annual of Medicine for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of medicine by annual for Shoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Soweto | | | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 kit of medicine quarterly for Soweto dispensary by june 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 8.00 | 280,000.00 | | |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 280,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C22S01 | To facilitate availability of 2 kits of medicine at Upendo Dispensary bi annual by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: IGUNDU | | | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Set | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C04S02 | To facilitate monthly payment of Statutory Benefits to 2 HCWs at Upendo Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 36.00 | 720,000.00 | 56.00 | 1,120,000.00 |
| Activity Total | | | | | | 200,000.00 | | 720,000.00 | | 1,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 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: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| D01S02 | To facilitate availability 20 set bin liner annually at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 60.00 | 450,000.00 | 160.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 450,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S06 | To conduct 1 day pre- planning meeting involving 5 members of the committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 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 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 11,370,000.00 | | 16,760,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,875,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 7,500,000.00 | | 7,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 2,250,000.00 | | 2,250,000.00 |

| | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Bill | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C05S08 | To conduct MPDSR meeting monthly at Chunya District Hospital BY June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 2,240,000.00 | | 2,240,000.00 | | 2,240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C05S09 | To attend MPDSR meeting at Reginald level involving 2 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C05S0A | To provide 24 hours emergency obstetric and neonatal care at the council Hospital by June 2023 | | | | | | | | | |
| | 22021102 | Tyres and Batteries-Vehicles | Piece | 295,000.00 | 8.00 | 2,360,000.00 | 4.00 | 1,180,000.00 | 4.00 | 1,180,000.00 |
| Activity Total | | | | | | 2,360,000.00 | | 1,180,000.00 | | 1,180,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 sets of IPC equipments for Chunya district hospital quarterly by June 2023 | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D11D02 | To conduct renovation of the Administration Block at Chunya Hospital By june 2023 | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Set | 520,000.00 | 1.00 | 520,000.00 | 10.00 | 5,200,000.00 | 10.00 | 5,200,000.00 |
| Activity Total | | | | | | 520,000.00 | | 5,200,000.00 | | 5,200,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D11S03 | To conduct periodic Maintenances of (generator,Washing mashines,Mochwary Refregirators) at CHUNYA DISTRICT cOUNCIL bY JUNE 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 940,000.00 | 1.00 | 940,000.00 | 8.00 | 7,520,000.00 | 8.00 | 7,520,000.00 |
| Activity Total | | | | | | 940,000.00 | | 7,520,000.00 | | 7,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0L | To facilitate bi annual procurement of2 desktop computer and accessories for improvement of gothomis usage and information at Chunya district 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 |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0M | To facilitate drug auditing and drug inspection by 14 Therapeutic committee members quarterly at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 40,000.00 | 26.00 | 1,040,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0N | To facilitate payment of Administrative cost for Chunya District Council monthly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0O | To facilitate visitation to traditional healers to create awareness on the importance of registration to 50 once per year traditional healers by 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 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 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit 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 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S0A | To facilitate quarterly the availability of Statutory benefits to 87 health workers at Chunya Hospital By june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 13.00 | 390,000.00 | 23.00 | 690,000.00 | 502.00 | 15,060,000.00 |
| Activity Total | | | | | | 390,000.00 | | 690,000.00 | | 15,060,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S0B | To facilitate monthly payments to 6 health staff compiling NHIF Claims at Chunya Hospital by june 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 40,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 |
| Activity Total | | | | | | 2,880,000.00 | | 2,880,000.00 | | 2,880,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| F09S02 | To facitate qarterly care and protection to 50 vulnerable abandoned partients at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22031112 | Registration Fee | Person | 5,000.00 | 50.00 | 250,000.00 | 120.00 | 600,000.00 | 200.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 600,000.00 | | 1,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| I02S02 | To procure Once per year 2 fire extinguisher biannually for Chunya district 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 |
| | 31122239 | Fire Fighting Equipment | Piece | 190,000.00 | 2.00 | 380,000.00 | 6.00 | 1,140,000.00 | 8.00 | 1,520,000.00 |
| Activity Total | | | | | | 380,000.00 | | 1,140,000.00 | | 1,520,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| Y04S04 | To conduct village health and nutrition day to 6 villages served by hospital council hospital quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| | 21113144 | Facilitation Allowance | Allowance | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| Activity Total | | | | | | 680,000.00 | | 720,000.00 | | 720,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 42,130,000.00 | | 58,330,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 700,000.00 |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 8.00 | 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 | | | | | | 150,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of medicine for Isangawana HC quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 320,000.00 | 1.00 | 320,000.00 | 4.00 | 1,280,000.00 | 16.00 | 5,120,000.00 |
| Activity Total | | | | | | 320,000.00 | | 1,280,000.00 | | 5,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C05S03 | To conduct quarterly MPDSR meeting involving two health workers at Chalangwa HC by June 2022/2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C29 Reduce prevarance of Oral diseases from 12% to 8 % by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C29S01 | To facilitate 3 staff to conduct oral health mobile clinic to 5 village quarterly at Lupatingatinga by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 12.00 | 60,000.00 | 16.00 | 80,000.00 | 16.00 | 80,000.00 |
| Activity Total | | | | | | 180,000.00 | | 200,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C04S02 | To settle down monthly statutory benefit to 2 HCWs of Isangawana Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 200,000.00 | | 160,000.00 | | 160,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| E04S01 | To facilitate availability of statutory benefits to 3 HCWs of Mtanila Health Centre by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 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 | | | | | | 3,000,000.00 | | 6,120,000.00 | | 12,180,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kits of essential medicine annual at Bitimanyanga Disp by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 24.00 | 4,800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S05 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S06 | To facilitate availability of 1kits of medicine bi annual for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 47,500.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 |
| Activity Total | | | | | | 190,000.00 | | 190,000.00 | | 190,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of medicine for Mamba dispensary annually by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S07 | To facilitate 1 kit of medicines quartely for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 16.00 | 600,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S00 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of Medicine by annual for Nkung'ngu Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0G | To facilitate availability 2 kit bi annual of Medicine for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of medicine by annual for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 kit of medicine quarterly for Soweto dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 8.00 | 280,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 280,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S01 | To facilitate availability of 2 kits of medicine at Upendo Dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Set | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C04S02 | To facilitate monthly payment of Statutory Benefits to 2 HCWs at Upendo Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 36.00 | 720,000.00 | 56.00 | 1,120,000.00 |
| Activity Total | | | | | | 200,000.00 | | 720,000.00 | | 1,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 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: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| D01S02 | To facilitate availability 20 set bin liner annually at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 60.00 | 450,000.00 | 160.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 450,000.00 | | 1,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| E03S06 | To conduct 1 day pre- planning meeting involving 5 members of the committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 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 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 11,370,000.00 | | 16,760,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 1,875,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 | 4.00 | 7,500,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 7,500,000.00 | | 7,500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 562,500.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 | 4.00 | 2,250,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 2,250,000.00 | | 2,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District 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 | | |
| | 22004104 | Dental Supplies | kit | 375,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | 4.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 1,500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Bill | 187,500.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | 4.00 | 750,000.00 | | |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C05S08 | To conduct MPDSR meeting monthly at Chunya District Hospital BY June 2023 | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 40,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 | | |
| Activity Total | | | | | | 2,240,000.00 | | 2,240,000.00 | | 2,240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C05S09 | To attend MPDSR meeting at Reginald level involving 2 members at Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 100,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | 8.00 | 800,000.00 | | |
| Activity Total | | | | | | 800,000.00 | | 800,000.00 | | 800,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C05S0A | To provide 24 hours emergency obstetric and neonatal care at the council Hospital by June 2023 | | | | | | | | | | | |
| | 22021102 | Tyres and Batteries-Vehicles | Piece | 295,000.00 | 8.00 | 2,360,000.00 | 4.00 | 1,180,000.00 | 4.00 | 1,180,000.00 | | |
| Activity Total | | | | | | 2,360,000.00 | | 1,180,000.00 | | 1,180,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D01S02 | To facilitate availability of 1 sets of IPC equipments for Chunya district hospital quarterly by June 2023 | | | | | | | | | | | |
| | 22002108 | Waste disposal-Utilities | Set | 40,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D11D02 | To conduct renovation of the Administration Block at Chunya Hospital By june 2023 | | | | | | | | | | | |
| | 22020101 | Cement, bricks and construction materials | Set | 520,000.00 | 1.00 | 520,000.00 | 10.00 | 5,200,000.00 | 10.00 | 5,200,000.00 | | |
| Activity Total | | | | | | 520,000.00 | | 5,200,000.00 | | 5,200,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D11S03 | To conduct periodic Maintenances of (generator,Washing mashines,Mochwary Refregirators) at chUNYA dISTRICT cOUNCIL bY JUNE 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Bill | 940,000.00 | 1.00 | 940,000.00 | 8.00 | 7,520,000.00 | 8.00 | 7,520,000.00 |
| Activity Total | | | | | | 940,000.00 | | 7,520,000.00 | | 7,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0L | To facilitate bi annual procurement of 2 desktop computer and accessories for improvement of gothomis usage and information at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22024101 | Computers, printers, scanners, and other computer related equipment-Office | Piece | 1,000,000.00 | 2.00 | 2,000,000.00 | 3.00 | 3,000,000.00 | 4.00 | 4,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0M | To facilitate drug auditing and drug inspection by 14 Therapeutic committee members quarterly at Chunya district hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Per diem | 40,000.00 | 26.00 | 1,040,000.00 | 4.00 | 160,000.00 | 4.00 | 160,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0N | To facilitate payment of Administrative cost for Chunya District Council monthly by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 5.00 | 250,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 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 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S00 | To facilitate visitation to traditional healers to create awareness on the importance of registration to 50 once per year traditional healers by 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Perdiem | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12S0A | To facilitate quarterly the availability of Statutory benefits to 87 health workers at Chunya Hospital By june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 13.00 | 390,000.00 | 23.00 | 690,000.00 | 502.00 | 15,060,000.00 | | |
| Activity Total | | | | | | 390,000.00 | | 690,000.00 | | 15,060,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12S0B | To facilitate monthly payments to 6 health staff compiling NHIF Claims at Chunya Hospital by june 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 40,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 | 72.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 2,880,000.00 | | 2,880,000.00 | | 2,880,000.00 | | |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| F09S02 | To facitate quarterly care and protection to 50 vulnerable abandoned partients at Chunya district 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 |
| | 22031112 | Registration Fee | Person | 5,000.00 | 50.00 | 250,000.00 | 120.00 | 600,000.00 | 200.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 600,000.00 | | 1,000,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S02 | To procure Once per year 2 fire extinguisher biannually for Chunya district hospital by June 2023 | | | | | | | | | |
| | 31122239 | Fire Fighting Equipment | Piece | 190,000.00 | 2.00 | 380,000.00 | 6.00 | 1,140,000.00 | 8.00 | 1,520,000.00 |
| Activity Total | | | | | | 380,000.00 | | 1,140,000.00 | | 1,520,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S04 | To conduct village health and nutrition day to 6 villages served by hospital council hospital quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| | 21113144 | Facilitation Allowance | Allowance | 10,000.00 | 36.00 | 360,000.00 | 40.00 | 400,000.00 | 40.00 | 400,000.00 |
| Activity Total | | | | | | 680,000.00 | | 720,000.00 | | 720,000.00 |
| Cost Centre Total | | | | | | 30,000,000.00 | | 42,130,000.00 | | 58,330,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 87,500.00 | 4.00 | 350,000.00 | 8.00 | 700,000.00 | 8.00 | 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 |
| Activity Total | | | | | | 350,000.00 | | 700,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of medicine for Isangawana HC quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 24.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | 12.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 320,000.00 | 1.00 | 320,000.00 | 4.00 | 1,280,000.00 | 16.00 | 5,120,000.00 |
| Activity Total | | | | | | 320,000.00 | | 1,280,000.00 | | 5,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 8.00 | 1,600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 1,600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C05S03 | To conduct quarterly MPDSR meeting involving two health workers at Chalangwa HC by June 2022/2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 20.00 | 400,000.00 | 24.00 | 480,000.00 | 24.00 | 480,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C29 Reduce prevarance of Oral diseases from 12% to 8 % by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C29S01 | To facilitate 3 staff to conduct oral health mobile clinic to 5 village quarterly at Lupatingatinga by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 12.00 | 240,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Trip | 5,000.00 | 12.00 | 60,000.00 | 16.00 | 80,000.00 | 16.00 | 80,000.00 | | |
| Activity Total | | | | | | 180,000.00 | | 200,000.00 | | 320,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C04S02 | To settle down monthly statutory benefit to 2 HCWs of Isangawana Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 200,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E04S01 | To facilitate availability of statutory benefits to 3 HCWs of Mtanila Health Centre by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 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 | | | | | | 3,000,000.00 | | 6,120,000.00 | | 12,180,000.00 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kits of essential medicine annual at Bitimanyanga Disp by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 24.00 | 4,800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 4,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| C22S0G | To facilitate availability of 2kits of medicine quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 17,500.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | 8.00 | 140,000.00 | | |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: IGUNDU | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itumbi | | | | | | | | | | | | |
| C22S05 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kalangali | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 22,500.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 | 8.00 | 180,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S06 | To facilitate availability of 1kits of medicine bi annual for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 47,500.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 | 4.00 | 190,000.00 |
| Activity Total | | | | | | 190,000.00 | | 190,000.00 | | 190,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of medicine for Mamba dispensary annually by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 200,000.00 | 1.00 | 200,000.00 | 1.00 | 200,000.00 | 2.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S07 | To facilitate 1 kit of medicines quartely for Mapogoro dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 16.00 | 600,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: MBUGANI DISP | | | | | | | | | | | | |
| C22S00 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mkola | | | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 4.00 | 300,000.00 | 4.00 | 300,000.00 | 8.00 | 600,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 600,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwaoga | | | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 15.00 | 1,500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 kit of Medicine by annual for Nkung'ngu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 | 2.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0G | To facilitate availability 2 kit bi annual of Medicine for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of medicine by annual for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 8.00 | 800,000.00 | 12.00 | 1,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 kit of medicine quarterly for Soweto dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 8.00 | 280,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S01 | To facilitate availability of 2 kits of medicine at Upendo Dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 16.00 | 800,000.00 | 16.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 800,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Set | 12,500.00 | 8.00 | 100,000.00 | 8.00 | 100,000.00 | 8.00 | 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: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C04S02 | To facilitate monthly payment of Statutory Benefits to 2 HCWs at Upendo Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 36.00 | 720,000.00 | 56.00 | 1,120,000.00 |
| Activity Total | | | | | | 200,000.00 | | 720,000.00 | | 1,120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at Matwiga Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 10,000.00 | 10.00 | 100,000.00 | 10.00 | 100,000.00 | 10.00 | 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: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| D01S02 | To facilitate availability 20 set bin liner annually at Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 7,500.00 | 20.00 | 150,000.00 | 60.00 | 450,000.00 | 160.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 450,000.00 | | 1,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| E03S06 | To conduct 1 day pre- planning meeting involving 5 members of the committee by June 2024 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 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 |
| Cost Centre Total | | | | | | 5,000,000.00 | | 11,370,000.00 | | 16,760,000.00 |
| Fund Source Total | | | | | | 152,000,000.00 | | 238,480,000.00 | | 349,080,000.00 |

| | | 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 | | |
| 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 18,000,000.00 | 4.00 | 72,000,000.00 | 8.00 | 144,000,000.00 | 12.00 | 216,000,000.00 | | |
| Activity Total | | | | | | 72,000,000.00 | | 144,000,000.00 | | 216,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 5,400,000.00 | 4.00 | 21,600,000.00 | 8.00 | 43,200,000.00 | 12.00 | 64,800,000.00 | | |
| Activity Total | | | | | | 21,600,000.00 | | 43,200,000.00 | | 64,800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 | | |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 | | |

| | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 12.00 | 43,200,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 43,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 1,800,000.00 | 4.00 | 7,200,000.00 | 8.00 | 14,400,000.00 | 12.00 | 21,600,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 14,400,000.00 | | 21,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S05 | To conduct monthly 10 days community mobilization and collection of 300 safe blood units 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 |
| | 21112102 | Operational Service Staff | Per diem | 50,000.00 | 10.00 | 500,000.00 | 20.00 | 1,000,000.00 | 33.00 | 1,650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 154.00 | 9,240,000.00 | 176.00 | 10,560,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 10,240,000.00 | | 12,210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S07 | To provide 24 hours emergency obstetric and neonatal care at the Council Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 96.00 | 2,880,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 6,000.00 | 15,600,000.00 | 8,400.00 | 21,840,000.00 | 10,400.00 | 27,040,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 750,000.00 | 8.00 | 6,000,000.00 | 10.00 | 7,500,000.00 | 18.00 | 13,500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Each | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |
| Activity Total | | | | | | 31,480,000.00 | | 45,160,000.00 | | 57,720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C13 Reduced prevalence rate of cardiovascular diseases from 5% to 3.5% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| C13S02 | To conduct Quarterly workplace and school screening of Acute diseases and Provide health education in schools and health staffs for early diagnosis by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 25.00 | 750,000.00 | 36.00 | 1,080,000.00 |
| Activity Total | | | | | | 480,000.00 | | 750,000.00 | | 1,080,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D01S01 | To procure quarterly 1 kits of IPC equipment's for Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 250,000.00 | 4.00 | 1,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S01 | To procure waste bin-liner machine For Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22023101 | Mechanical, electrical, and electronic spare parts-Machinery | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 9,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S02 | To facilitate payment to 1 cleaning comapany for chunya District Hospitalby the end of june 2023 | | | | | | | | | |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,790,000.00 | 12.00 | 21,480,000.00 | 24.00 | 42,960,000.00 | 26.00 | 46,540,000.00 |
| Activity Total | | | | | | 21,480,000.00 | | 42,960,000.00 | | 46,540,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11D03 | To conduct maintenance and renovations at Chunya District hospital quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Piece | 3,000,000.00 | 1.00 | 3,000,000.00 | 24.00 | 72,000,000.00 | 24.00 | 72,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 72,000,000.00 | | 72,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11S01 | To acquire tittle deed for Chunya District Hospital by June 2021 | | | | | | | | | |
| | 31114101 | Acquisition of land | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 5,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E03S02 | To facilitate the Preparation of PE for Chunya Health Workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 20.00 | 600,000.00 | 4.00 | 120,000.00 | 42.00 | 1,260,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 1,260,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04D01 | To install CCTV Camera to 3 buildings (Lab, Radiology and Theater)by June 2022 | | | | | | | | | |
| | 31122115 | Cameras- Other | Piece | 2,300,000.00 | 1.00 | 2,300,000.00 | 3.00 | 6,900,000.00 | 8.00 | 18,400,000.00 |
| Activity Total | | | | | | 2,300,000.00 | | 6,900,000.00 | | 18,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S04 | To facilitate the completion of CHOP Involving 3 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S07 | To procure 2 ICT equipment's and Accessories for Improving GOTHOMIS system at Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| | 22016102 | Printing accessories | Piece | 650,000.00 | 1.00 | 650,000.00 | 6.00 | 3,900,000.00 | 8.00 | 5,200,000.00 |
| | 22030101 | Small engineering tools and equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 |
| | 31122109 | Printers and Scanners- Other | Piece | 650,000.00 | 1.00 | 650,000.00 | 2.00 | 1,300,000.00 | 3.00 | 1,950,000.00 |
| Activity Total | | | | | | 2,800,000.00 | | 11,200,000.00 | | 20,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S08 | To conduct Internal supportive Supervision Quarterly at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 8,000.00 | 240,000,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,000,000.00 | | 240,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S09 | To conduct internal assessment on the quality of health services by annual at Chunya district Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0A | To conduct quarterly HFGCs meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 26.00 | 1,040,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 2,240,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0B | To attend 5 days 2023/2024 orientation on Hospital pre planning involving 7 HMT members by June 2020 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 25.00 | 1,000,000.00 | 35.00 | 1,400,000.00 | 40.00 | 1,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,400,000.00 | | 1,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0C | To conduct 3 days 2023/2024 Council Hospital pre planning meeting at involving 25 HMT members by June 2020 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22007109 | Conference Facilities | Bill | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 75.00 | 3,000,000.00 | 156.00 | 6,240,000.00 | 135.00 | 5,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 75.00 | 750,000.00 | 125.00 | 1,250,000.00 | 150.00 | 1,500,000.00 |
| Activity Total | | | | | | 3,930,000.00 | | 7,730,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0D | To conduct 5 days 2023/2024 planning meeting involving 5 at Makongolosi by June 2023 | | | | | | | | | |
| | 21112102 | Operational Service Staff | Person | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 2,700,000.00 | | 3,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0E | To conduct HMT meetings quarterly involving 25 members by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 75.00 | 3,000,000.00 | 100.00 | 4,000,000.00 |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0F | To conduct quarterly QI meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 52.00 | 1,560,000.00 | 39.00 | 1,170,000.00 | 52.00 | 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 |
| Activity Total | | | | | | 1,560,000.00 | | 1,170,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0G | To conduct quarterly Therapeutic meetings involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 56.00 | 1,680,000.00 | 42.00 | 1,260,000.00 | 56.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,260,000.00 | | 1,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0H | To conduct quarterly Drug inspection involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 14.00 | 560,000.00 | 42.00 | 1,680,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,680,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0I | To settle monthly administrative bills of Chunya Council Hospital by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 2,400,000.00 | 4.00 | 9,600,000.00 | 24.00 | 57,600,000.00 | 11.00 | 26,400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 3,086,750.00 | 1.00 | 3,086,750.00 | 24.00 | 74,082,000.00 | 36.00 | 111,123,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 48.00 | 960,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Bill | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 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 |
| Activity Total | | | | | | 14,666,750.00 | | 134,202,000.00 | | 141,003,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0K | To conduct 2 day DQA Quarterly at chunya District Council Hospital Involving 8 Member by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 480,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0Q | To compute HIMS data into DHIS 2 Monthly involving 8 Health workers at Chunya District Council Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 22.00 | 880,000.00 | 60.00 | 2,400,000.00 | 72.00 | 2,880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 2,400,000.00 | | 2,880,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0R | To conduct quarterly chunya Hospital staff meetings By june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 77.00 | 770,000.00 | 320.00 | 3,200,000.00 | 320.00 | 3,200,000.00 |
| Activity Total | | | | | | 770,000.00 | | 3,200,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12C02 | To support 5 Hospital staff attending 5 days international and academic conferences annually by June 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 5.00 | 2,500,000.00 | 12.00 | 6,000,000.00 | 30.00 | 15,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 25.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 50.00 | 5,000,000.00 | 60.00 | 6,000,000.00 |
| Activity Total | | | | | | 3,320,000.00 | | 11,960,000.00 | | 22,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12C03 | To conduct Induction Course to 5newly health workers at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 35.00 | 1,400,000.00 | 98.00 | 3,920,000.00 | 120.00 | 4,800,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 35.00 | 350,000.00 | 20.00 | 200,000.00 | 42.00 | 420,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 5,120,000.00 | | 6,270,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S03 | To support 3 volunteer skilled staff working at Council Hospital monthly by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 84.00 | 12,600,000.00 | 36.00 | 5,400,000.00 | 48.00 | 7,200,000.00 |
| Activity Total | | | | | | 12,600,000.00 | | 5,400,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S04 | To facilitate the payment to 4 staff working under contract for Laundry services at Council Hospital monthly by June 2023 | | | | | | | | | |
| | 22018106 | Direct labour (contracted or casual hire) | Person | 265,000.00 | 72.00 | 19,080,000.00 | 32.00 | 8,480,000.00 | 32.00 | 8,480,000.00 |
| Activity Total | | | | | | 19,080,000.00 | | 8,480,000.00 | | 8,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S05 | To facilitate monthly retention mechanism to 87 health staff working at Chunya district health workers by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,605,000.00 | 4.00 | 10,420,000.00 | 14.00 | 36,470,000.00 | 24.00 | 62,520,000.00 |
| Activity Total | | | | | | 10,420,000.00 | | 36,470,000.00 | | 62,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S06 | To facilitate once P4P to four health workers in respective departments at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22014106 | Gifts and Prizes | Person | 200,000.00 | 5.00 | 1,000,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S07 | To facilitate the payment of statutory benefit to 50 chunya district health wotkers by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113101 | Leave Travel | Person | 500,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 | 7.00 | 3,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 60,000.00 | 77.00 | 4,620,000.00 | 56.00 | 3,360,000.00 | 63.00 | 3,780,000.00 |
| | 21113117 | On Call Allowance | Person | 30,000.00 | 20.00 | 600,000.00 | 264.00 | 7,920,000.00 | 286.00 | 8,580,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 30.00 | 3,600,000.00 | 26.00 | 3,120,000.00 | 27.00 | 3,240,000.00 |
| Activity Total | | | | | | 11,320,000.00 | | 17,400,000.00 | | 19,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S08 | To update Quarterly Human Resource Information system and generate reports involving 2 health staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 30,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,500,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S09 | To conduct Operational research once per year at chunya District Hospital Involving 2 health Staff by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 32.00 | 960,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| Activity Total | | | | | | 960,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S01 | To Quarterly Facilitate care and Protection to 20 patients who are vulnerable and Abandoned by June 2023 | | | | | | | | | |
| | 22031112 | Registration Fee | Person | 30,000.00 | 5.00 | 150,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | | 900,000.00 | | 1,050,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S01 | To Procure bi annual 2 Oxygen Cylinder for Chunya District Hospital by by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Piece | 600,000.00 | 2.00 | 1,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S03 | To Procure RF milk supplies for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004103 | Special Foods (diet food) | Piece | 112,500.00 | 4.00 | 450,000.00 | 10.00 | 1,125,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,125,000.00 | | 1,350,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y09S01 | To facilitate quarterly report writng to HMT members by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 104.00 | 3,120,000.00 | 130.00 | 3,900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 100,000.00 | 1.00 | 100,000.00 | 144.00 | 14,400,000.00 | 156.00 | 15,600,000.00 |
| Activity Total | | | | | | 6,100,000.00 | | 17,520,000.00 | | 19,500,000.00 |
| Cost Centre Total | | | | | | 318,306,750.00 | | 771,507,000.00 | | 1,224,503,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 8.00 | 7,500,000.00 | 16.00 | 15,000,000.00 | 16.00 | 15,000,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 8.00 | 2,250,000.00 | 16.00 | 4,500,000.00 | 16.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 4,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 187,500.00 | 4.00 | 750,000.00 | 8.00 | 1,500,000.00 | 8.00 | 1,500,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 | 24.00 | 2,250,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 2,250,000.00 |

| | | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S07 | To facilitate 1 set of laboratory quarterly year for Isangawana Hc by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 75,000.00 | 4.00 | 300,000.00 | 24.00 | 1,800,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 75,000.00 | 2.00 | 150,000.00 | 8.00 | 600,000.00 | 16.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S0B | T facilitate availability of 1 kit of dental supplies once per year for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 300,000.00 | 1.00 | 300,000.00 | 8.00 | 2,400,000.00 | 16.00 | 4,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 562,500.00 | 4.00 | 2,250,000.00 | 8.00 | 4,500,000.00 | 12.00 | 6,750,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 6,750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Lupa HC by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S09 | To facilitate availability 1 kit of Medical equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 168,750.00 | 4.00 | 675,000.00 | 8.00 | 1,350,000.00 | 8.00 | 1,350,000.00 |
| Activity Total | | | | | | 675,000.00 | | 1,350,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 16.00 | 1,800,000.00 | 16.00 | 1,800,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,800,000.00 | | 1,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 8.00 | 900,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 225,000.00 | 1.00 | 225,000.00 | 3.00 | 675,000.00 | 5.00 | 1,125,000.00 |
| Activity Total | | | | | | 225,000.00 | | 675,000.00 | | 1,125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S08 | To Facilitate the availability 1 kits of Hospital supplies annually for Mtande H/C by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S09 | To facilitate the availability of 1 kits of Lab equipments annually for Mtande H/C by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S0A | To Facilitate the availability 1 kits of Lab equip annually for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S0B | To facilitate availability of 6 kits of PPM for Mtande HC by 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc byJune 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 101,562.50 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 |
| Activity Total | | | | | | 1,625,000.00 | | 1,625,000.00 | | 1,625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by june 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 325,000.00 | 1.00 | 325,000.00 | 1.00 | 325,000.00 | 4.00 | 1,300,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 1,300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medical equipment quartery for mtanila health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,987.50 | 8.00 | 487,900.00 | 8.00 | 487,900.00 | 12.00 | 731,850.00 |
| Activity Total | | | | | | 487,900.00 | | 487,900.00 | | 731,850.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of labaratory equipment quartely for mtanila hc by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0G | To facilitate availability of 1 set of hospital supplies quartely for mtanila Health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0H | To conduct periodic mantainance of 2 set of medical and labaratory equipment annually for mtanila hc by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Annually | 81,250.00 | 2.00 | 162,500.00 | 2.00 | 162,500.00 | 3.00 | 243,750.00 |
| Activity Total | | | | | | 162,500.00 | | 162,500.00 | | 243,750.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C05S04 | To facilitate monthly provision of Basic Emergency Obstetric Care to 500 pregnant of Mtanila health centre by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 256.00 | 640,000.00 | 400.00 | 1,000,000.00 | 800.00 | 2,000,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 |
| Activity Total | | | | | | 1,389,600.00 | | 1,749,600.00 | | 2,989,600.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C11S05 | To fill gas on gas container/cylinder at Chalangwa Hc by june 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| C11S02 | To Conduct Monthly immunization outreaches for Under five to 2 villages involving 2 health workers at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S01 | To provide monthly extra working hours for 3 HCW from Chalangwa HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 150.00 | 3,000,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 400.00 | 1,040,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,676,000.00 | | 4,640,000.00 | | 6,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S02 | To facilitate leave allowance to HCW at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 184,000.00 | 1.00 | 184,000.00 | 6.00 | 1,104,000.00 | 8.00 | 1,472,000.00 |
| Activity Total | | | | | | 184,000.00 | | 1,104,000.00 | | 1,472,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S04 | To facilitate uniform allowance to 2 staffs of Chalangwa HC once a year by June 2023 | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C26S05 | To conduct health facility governing committee meeting for 1 day quarterly at Chalangwa HC involving 10 participants by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 96.00 | 1,920,000.00 | 96.00 | 1,920,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,920,000.00 | | 1,920,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| D01S01 | To facilitate availability of IPC commodities at Chalangwa HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001113 | Cleaning Supplies | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 4.00 | 1,088,000.00 | 4.00 | 1,088,000.00 |
| Activity Total | | | | | | 272,000.00 | | 1,088,000.00 | | 1,088,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| D11D01 | To conduct land survey to Mtanila Health center by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| Activity Total | | | | | | 360,000.00 | | 1,200,000.00 | | 1,800,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| D08D01 | To conduct land survey to Isangawana Health center by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 420,000.00 | | 1,440,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S02 | To conduct land survey at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0F | To pay electricity bill at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 37,000.00 | 4.00 | 148,000.00 | 12.00 | 444,000.00 | 12.00 | 444,000.00 |
| Activity Total | | | | | | 148,000.00 | | 444,000.00 | | 444,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0G | To facilitate availability of 25 set of HIMS books once a year to Chalangwa HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 25.00 | 500,000.00 | 200.00 | 4,000,000.00 | 200.00 | 4,000,000.00 |
| Activity Total | | | | | | 500,000.00 | | 4,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0H | To conduct data review meeting quarterly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 5,000.00 | 32.00 | 160,000.00 | 80.00 | 400,000.00 | 132.00 | 660,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 40.00 | 2,400,000.00 | 72.00 | 4,320,000.00 |
| Activity Total | | | | | | 1,120,000.00 | | 2,800,000.00 | | 4,980,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0I | To conduct data cleaning for 3 days at Chalangwa HC involving 3 HCWs quarterly by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 96.00 | 1,440,000.00 | 228.00 | 3,420,000.00 |
| Activity Total | | | | | | 540,000.00 | | 1,440,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S03 | To conduct health facility (HFC) meeting for 1 day quarterly at Isangawana HC involving 9 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 7.00 | 140,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 140,000.00 | | 40,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S03 | To conduct land survey at Lupatingatinga HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21114104 | Assesors Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 3.00 | 720,000.00 | 3.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0B | To facilitate mobile safe blood donation involving 3 HCW monthly from Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,440,000.00 | | 1,920,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0C | To facilitate payment of water supply bill monthly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 51,666.70 | 12.00 | 620,000.40 | 12.00 | 620,000.40 | 12.00 | 620,000.40 |
| Activity Total | | | | | | 620,000.40 | | 620,000.40 | | 620,000.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0D | To facilitate availability of 50 pieces of HIMS books once a year to Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000.00 | 34.00 | 510,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 510,000.00 | | 750,000.00 | | 900,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0E | To facilitate monthly extra duty for data entry at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 72.00 | 1,440,000.00 | 108.00 | 2,160,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 5.00 | 600,000.00 | 20.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,320,000.00 | | 2,040,000.00 | | 4,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0G | To conduct data review meeting quarterly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,249.95 | 8.00 | 169,999.60 | 36.00 | 764,998.20 | 36.00 | 764,998.20 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 8.00 | 320,000.00 | 36.00 | 1,440,000.00 | 36.00 | 1,440,000.00 |
| Activity Total | | | | | | 489,999.60 | | 2,204,998.20 | | 2,204,998.20 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0H | To facilitate pay monthly electricity bill at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtande | | | | | | | | | | |
| E03S09 | To facilitate quarterly seating allowance to 8 members of HFGCs meetings at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| I02S04 | To facilitate availability of emergency commodities at Chalangwa HC by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Lumpsum | 105,000.00 | 10.00 | 1,050,000.00 | 40.00 | 4,200,000.00 | 40.00 | 4,200,000.00 |
| Activity Total | | | | | | 1,050,000.00 | | 4,200,000.00 | | 4,200,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| I02S05 | To facilitate safe blood donation for 3 days monthly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22003101 | Petrol | Litres | 2,500.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | 180.00 | 7,200,000.00 |
| Activity Total | | | | | | 5,550,000.00 | | 7,950,000.00 | | 7,950,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| Y04C01 | To facilitate 3 HCW for Isangawana to attend 2 days orientation training bi annual on MIYCAN on June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 5.00 | 300,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 720,000.00 | | 1,200,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isangawana | | | | | | | | | | |
| Y04C02 | To conduct Village Health and nutrition day event for 1 day to Isangawana HC involving2 HCWs and 2 CHWs by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 97,285,998.60 | | 117,964,198.60 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 | 32.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,800,000.00 | | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0A | To facilitate availability of 8 sets of medical equipment quarterly for Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 7,500.00 | 32.00 | 240,000.00 | 16.00 | 120,000.00 | 32.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 120,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0B | To facilitate availability sets 2 of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0C | To facilitate availability of 3 set of laboratory supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of Dental Equipment and supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004104 | Dental Supplies | kit | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 318,750.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 |
| Activity Total | | | | | | 1,275,000.00 | | 1,275,000.00 | | 1,275,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment quaterly for Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1sets of hospital supplies quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 sets of laboratory equipment quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0H | To facilitate availability of 2 sets of hospital supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 sets of laboratory supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0K | To facilitate availability of 1kit of dental supplies twice at Ifumbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0L | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 6.00 | 225,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S07 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S08 | o facilitate availability of 1 set of hospital suplies equipment quartely for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 8.00 | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0A | T0 facilitate availability of 1 kit of dental kit once per year for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0B | To facilitate preventive maintainance of 1 kit of medical equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0C | To facilitaty availability of 1 kit of Medical equipment quartery for Itumbi dispensary | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 45,000.00 | 4.00 | 180,000.00 | 4.00 | 180,000.00 | 8.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Itumbi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 59,375.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 |
| Activity Total | | | | | | 237,500.00 | | 237,500.00 | | 237,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 |
| Activity Total | | | | | | 71,500.00 | | 71,500.00 | | 71,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 |
| Activity Total | | | | | | 28,500.00 | | 28,500.00 | | 28,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0H | To facilitate availability 1 sets of Laboratory equipment and diagnostic supplies annually for kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 9,375.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004104 | Dental Supplies | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 8.00 | 1,000,000.00 | 12.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaterly by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicine Annually for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 350,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | 4.00 | 1,400,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 1,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 kit of medicine quarterly for Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 16.00 | 1,250,000.00 | 24.00 | 1,875,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S09 | To facilitate 1 kit of hospital supplies quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0A | To facilitate 1 set of medical equipments quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004110 | Consumble Medical Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental medicine for Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 2,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0C | To facilitate 1 set of laboratory once per year for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 2,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0D | To conduct ppm to 2 set of medical equipment at Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 312,500.00 | 4.00 | 1,250,000.00 | 8.00 | 2,500,000.00 | 16.00 | 5,000,000.00 |
| Activity Total | | | | | | 1,250,000.00 | | 2,500,000.00 | | 5,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0A | T0 facilitate availability of 1 set of laboratory equipment quarterly for Matundasi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 24.00 | 1,500,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 61,500.00 | 2.00 | 123,000.00 | 8.00 | 492,000.00 | 24.00 | 1,476,000.00 |
| Activity Total | | | | | | 123,000.00 | | 492,000.00 | | 1,476,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 19,687.50 | 8.00 | 157,500.00 | 8.00 | 157,500.00 | 8.00 | 157,500.00 |
| Activity Total | | | | | | 157,500.00 | | 157,500.00 | | 157,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 31122218 | Medical appliances and hospital equipment and installations | Set | 11,812.50 | 4.00 | 47,250.00 | 4.00 | 47,250.00 | 4.00 | 47,250.00 |
| Activity Total | | | | | | 47,250.00 | | 47,250.00 | | 47,250.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113119 | Medical and Dental Refunds | kit | 15,750.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 3,937.50 | 4.00 | 15,750.00 | 4.00 | 15,750.00 | 4.00 | 15,750.00 |
| Activity Total | | | | | | 15,750.00 | | 15,750.00 | | 15,750.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S08 | To facilitaty availability 1 kit of Medical equipment for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Mbugani dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mbugani dispensary quarterly June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment for Mbugani dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 29,062.50 | 16.00 | 465,000.00 | 16.00 | 465,000.00 | 16.00 | 465,000.00 |
| Activity Total | | | | | | 465,000.00 | | 465,000.00 | | 465,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 sets of hospital supplies quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 12,500.00 | 4.00 | 50,000.00 | 8.00 | 100,000.00 | 16.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit once per year for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 150,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kit of Medical equipment annually for Mwaoga dispensary by June | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 set of hospital supplies equipment bi annual for Mwaoga dispensary by June 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S0H | To facilitate availability of 4 set of Lab equipment supplies quartely for Mwaoga dispensary by june 2022/2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 10.00 | 250,000.00 | 18.00 | 450,000.00 |
| Activity Total | | | | | | 100,000.00 | | 250,000.00 | | 450,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of Medical equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0B | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 218,750.00 | 4.00 | 875,000.00 | 4.00 | 875,000.00 | 12.00 | 2,625,000.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 65,625.00 | 4.00 | 262,500.00 | 6.00 | 393,750.00 | 12.00 | 787,500.00 |
| Activity Total | | | | | | 1,137,500.00 | | 1,268,750.00 | | 3,412,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0E | T0 facilitate availability of 1 kit of dental kit once per year of Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 92,500.00 | 2.00 | 185,000.00 | 4.00 | 370,000.00 | 12.00 | 1,110,000.00 |
| Activity Total | | | | | | 185,000.00 | | 370,000.00 | | 1,110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0F | To periodic maintenance of medical and laboratory equipment annually for sangambi dispensary by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 87,500.00 | 1.00 | 87,500.00 | 2.00 | 175,000.00 | 8.00 | 700,000.00 |
| Activity Total | | | | | | 87,500.00 | | 175,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 16.00 | 640,000.00 | 24.00 | 960,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 640,000.00 | | 960,000.00 | | 1,280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of Hospital supplies once per year for Shoga quarterly Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment for Shoga dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 150,000.00 | 2.00 | 300,000.00 | 16.00 | 2,400,000.00 | 16.00 | 2,400,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 2,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory supplies once per yer for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 dental kit for Shoga dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 16.00 | 3,520,000.00 |
| Activity Total | | | | | | 220,000.00 | | 3,520,000.00 | | 3,520,000.00 |

| | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S06 | To facilitate availability of 5 carton of Hospital supplies for Upendo dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 22,000.00 | 10.00 | 220,000.00 | 40.00 | 880,000.00 | 80.00 | 1,760,000.00 |
| Activity Total | | | | | | 220,000.00 | | 880,000.00 | | 1,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S07 | To facilitate availability of 5 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 96.00 | 960,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medicine at Upendo Dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of medical equipment quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 1,280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 15,000.00 | 8.00 | 120,000.00 | 8.00 | 120,000.00 | 12.00 | 180,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S03 | To facilitate availability 1 set of natural gas quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 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 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C05S02 | To conduct village health and nutrition day to Itumbi village by Itumbi dispensary by quarterly June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 40.00 | 800,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 800,000.00 | | 160,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C05S06 | To facilitate availability of 1 set of RCH commodities quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 78,125.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 |
| Activity Total | | | | | | 312,500.00 | | 312,500.00 | | 312,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C05S03 | To provide 24 hours emergency obsestric care and services monthly to 678 mothers delivered at Mapogoro Dispensary by Jun2 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric services at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 16.00 | 320,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C11S01 | To conduct immunization out reach services monthly to 5 hamlets of Kalangali village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C11S04 | To conduct immunization out reach services monthly to 4 hamlets of kambikatoto village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 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: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C11S01 | To facilitate availability of 2 sets of natural gas at Lualaje dispensary monthly by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 51,250.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 |
| Activity Total | | | | | | 410,000.00 | | 410,000.00 | | 410,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C11S03 | To facilitate availability of 1 gas container/cylinder quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 165,000.00 | | 165,000.00 | | 165,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C11S03 | To conduct monthly immunization out reach services to 3 hamlets of Mazimbo village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 |
| Activity Total | | | | | | 270,000.00 | | 270,000.00 | | 270,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C11D01 | To fill gas on gas container/cylinder at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C19C01 | "To conduct 3 days HHB training involving 2 health care workers at Mkola Dispensary twice by June 2023 " | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit once per year to 1 HCWs from Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 24.00 | 5,280,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 820,000.00 | | 3,640,000.00 | | 5,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mapogoro Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 32.00 | 1,600,000.00 |
| Activity Total | | | | | | 50,000.00 | | 600,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 4 staffs of Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 307,000.00 | 1.00 | 307,000.00 | 4.00 | 1,228,000.00 | 4.00 | 1,228,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 48.00 | 960,000.00 | 80.00 | 1,600,000.00 |
| Activity Total | | | | | | 707,000.00 | | 2,188,000.00 | | 2,828,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C55S01 | To provide statutory employee benefit for 2 HCW to Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C55S01 | To settle down statutory benefit (Extra duty allowance) for 2 staff of Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C49S01 | To facilitate availability of 16 pieces of HIMS books oncce a year to Mbugani Dispensary by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,812.50 | 8.00 | 182,500.00 | 16.00 | 365,000.00 | 16.00 | 365,000.00 |
| Activity Total | | | | | | 182,500.00 | | 365,000.00 | | 365,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|-----------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| C49S01 | To prepare ,process and submit monthly report to DMOS office for one day from Ifumbo dispensary involving 2 HCWs by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 960,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at ifumbo Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C26S02 | To conduct 1 day HFGC meeting quarterly involving 8 members from Lualaje dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at makongolosi Dispensary involving 10 participants by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 40.00 | 600,000.00 | 48.00 | 720,000.00 | 48.00 | 720,000.00 |
| Activity Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C26S03 | To facilitate community data collection quarterly involving 6 CHWs from upendo Dispensary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| D11S01 | To conduct land survey Soweto dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| D08S01 | To conduct land survey at Ifumbo dispensary by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 | | |
| Activity Total | | | | | | 328,000.00 | | 328,000.00 | | 328,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| D08D01 | To conduct land survey to Shoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 960,000.00 | | 2,160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S09 | To facilitate monthly extra duty for data entry at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S0A | To conduct data review meeting quarterly at Mafyeko dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E03S0B | To conduct land survey at Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| E03S04 | To settle down quarterly utility for Majengo dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| E03S05 | To conduct land survey at majengo dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E03S01 | To conduct land survey at Makongolosi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S01 | To conduct land survey at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0A | To facilitate availability of 50 pieces of HIMS books (MTUHA) once a year to Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 40.00 | 800,000.00 | 240.00 | 4,800,000.00 | 280.00 | 5,600,000.00 |
| Activity Total | | | | | | 800,000.00 | | 4,800,000.00 | | 5,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0C | To conduct data quality assessment and data cleaning in quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 320,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0D | To conduct data review meeting quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 5,000.00 | 16.00 | 80,000.00 | 64.00 | 320,000.00 | 72.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 560,000.00 | | 800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| E03S02 | To conduct land survey at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 262,500.00 | 1.00 | 262,500.00 | 3.00 | 787,500.00 | 3.00 | 787,500.00 |
| Activity Total | | | | | | 262,500.00 | | 787,500.00 | | 787,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| E03S06 | To conduct data review meeting quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| E03S01 | To facilitate availability of 50 pieces of HIMS books once a year to Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | bundle | 280,000.00 | 1.00 | 280,000.00 | 4.00 | 1,120,000.00 | 8.00 | 2,240,000.00 |
| Activity Total | | | | | | 280,000.00 | | 1,120,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| E03S03 | To conduct data review meeting quarterly at Mwaoga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| E03S04 | To conduct land survey at Mwaoga dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 160,000.00 | 1.00 | 160,000.00 | 3.00 | 480,000.00 | 3.00 | 480,000.00 |
| Activity Total | | | | | | 160,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S06 | To facilitate availability of 50 pieces of HIMS books once a year to Nkungungu Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 20.00 | 400,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 |
| Activity Total | | | | | | 400,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S08 | To conduct data review meeting quarterly at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 11,250.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S09 | To conduct land survey at Nkung'ngu by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E03S02 | To conduct land survey at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 180,000.00 | 1.00 | 180,000.00 | 3.00 | 540,000.00 | 3.00 | 540,000.00 |
| Activity Total | | | | | | 180,000.00 | | 540,000.00 | | 540,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| E03S0A | To pay electricity bill monthly at Sangambi Dispensary by June 2023 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Unit | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | 60.00 | 300,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 60,000.00 | | 300,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| E03S04 | To fsupport 1 HCW attend ing data review meeting quarterly for 2 days by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E04S08 | To facilitate monthly payment of institutional bills at ifumbo dispensary by June 2021 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 38,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 | | |
| Activity Total | | | | | | 152,000.00 | | 152,000.00 | | 152,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| E04S02 | To conduct 5 days CCHP planning for Mlimanjiwa dispensary once by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 Increased number of staff complaints management from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E11S01 | To provide monthly extra working hours for 3 HCW from Makongolosi Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 72.00 | 1,440,000.00 | 72.00 | 1,440,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,440,000.00 | | 1,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| Y04C01 | To facilitate 2 health care worker to attend 2 days orientation training on MIYCAN on by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 | 9.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 3,500.00 | 8.00 | 28,000.00 | 8.00 | 28,000.00 | 12.00 | 42,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 764,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| Y04S01 | To conduct village child health and nutrition day for 1 day to 3 villages of Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 8.00 | 120,000.00 | 16.00 | 240,000.00 |
| Activity Total | | | | | | 540,000.00 | | 120,000.00 | | 240,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| Y06S01 | To Conduct 1day village child Health and Nutrition day to 3 villages of Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 18.00 | 360,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 720,000.00 | | 360,000.00 | | 640,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| Y06S01 | To conduct1 day village child health and nutrition day to 2 villages of Lualaje Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| Y06S01 | To conduct Village Health and nutrition day event to 3 hamlet of Mapogoro Dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 24.00 | 480,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 720,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| Y06S01 | To procure 15 set twice a year growth and monitoring books by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 8,000.00 | 20.00 | 160,000.00 | 30.00 | 240,000.00 | 30.00 | 240,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 240,000.00 |
| Cost Centre Total | | | | | | 44,520,000.00 | | 85,961,250.00 | | 124,118,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 18,000,000.00 | 4.00 | 72,000,000.00 | 8.00 | 144,000,000.00 | 12.00 | 216,000,000.00 |
| Activity Total | | | | | | 72,000,000.00 | | 144,000,000.00 | | 216,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 5,400,000.00 | 4.00 | 21,600,000.00 | 8.00 | 43,200,000.00 | 12.00 | 64,800,000.00 |
| Activity Total | | | | | | 21,600,000.00 | | 43,200,000.00 | | 64,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 12.00 | 43,200,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 43,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 1,800,000.00 | 4.00 | 7,200,000.00 | 8.00 | 14,400,000.00 | 12.00 | 21,600,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 14,400,000.00 | | 21,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S05 | To conduct monthly 10 days community mobilization and collection of 300 safe blood units by June 2023. | | | | | | | | | |
| | 21112102 | Operational Service Staff | Perdiem | 50,000.00 | 10.00 | 500,000.00 | 20.00 | 1,000,000.00 | 33.00 | 1,650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 154.00 | 9,240,000.00 | 176.00 | 10,560,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 10,240,000.00 | | 12,210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S07 | To provide 24 hours emergency obstetric and neonatal care at the Council Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 96.00 | 2,880,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 6,000.00 | 15,600,000.00 | 8,400.00 | 21,840,000.00 | 10,400.00 | 27,040,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 750,000.00 | 8.00 | 6,000,000.00 | 10.00 | 7,500,000.00 | 18.00 | 13,500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Each | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |
| Activity Total | | | | | | 31,480,000.00 | | 45,160,000.00 | | 57,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C13 Reduced prevalence rate of cardiovascular diseases from 5% to 3.5% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C13S02 | To conduct Quarterly workplace and school screening of Acute diseases and Provide health education in schools and health staffs for early diagnosis by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 25.00 | 750,000.00 | 36.00 | 1,080,000.00 |
| Activity Total | | | | | | 480,000.00 | | 750,000.00 | | 1,080,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D01S01 | To procure quarterly 1 kits of IPC equipment's for Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 250,000.00 | 4.00 | 1,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S01 | To procure waste bin-liner machine For Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22023101 | Mechanical, electrical, and electronic spare parts-Machinery | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 9,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D05S02 | To facilitate payment to 1 cleaning comapany for chunya District Hospitalby the end of 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 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,790,000.00 | 12.00 | 21,480,000.00 | 24.00 | 42,960,000.00 | 26.00 | 46,540,000.00 |
| Activity Total | | | | | | 21,480,000.00 | | 42,960,000.00 | | 46,540,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11D03 | To conduct maintenance and renovations at Chunya District hospital quarterly by June 2023 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Piece | 3,000,000.00 | 1.00 | 3,000,000.00 | 24.00 | 72,000,000.00 | 24.00 | 72,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 72,000,000.00 | | 72,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11S01 | To acquire tittle deed for Chunya District Hospital by June 2021 | | | | | | | | | |
| | 31114101 | Acquisition of land | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 5,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E03S02 | To facilitate the Preparation of PE for Chunya Health Workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 20.00 | 600,000.00 | 4.00 | 120,000.00 | 42.00 | 1,260,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 1,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04D01 | To install CCTV Camera to 3 buildings (Lab, Radiology and Theater)by June 2022 | | | | | | | | | |
| | 31122115 | Cameras- Other | Piece | 2,300,000.00 | 1.00 | 2,300,000.00 | 3.00 | 6,900,000.00 | 8.00 | 18,400,000.00 |
| Activity Total | | | | | | 2,300,000.00 | | 6,900,000.00 | | 18,400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S04 | To facilitate the completion of CHOP Involving 3 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S07 | To procure 2 ICT equipment's and Accessories for Improving GOTHOMIS system at Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| | 22016102 | Printing accessories | Piece | 650,000.00 | 1.00 | 650,000.00 | 6.00 | 3,900,000.00 | 8.00 | 5,200,000.00 |
| | 22030101 | Small engineering tools and equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 |
| | 31122109 | Printers and Scanners- Other | Piece | 650,000.00 | 1.00 | 650,000.00 | 2.00 | 1,300,000.00 | 3.00 | 1,950,000.00 |
| Activity Total | | | | | | 2,800,000.00 | | 11,200,000.00 | | 20,150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|----------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S08 | To conduct Internal supportive Supervision Quarterly at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 8,000.00 | 240,000,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,000,000.00 | | 240,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S09 | To conduct internal assessment on the quality of health services by annual at Chunya district Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0A | To conduct quarterly HFGCs meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 26.00 | 1,040,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 2,240,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0B | To attend 5 days 2023/2024 orientation on Hospital pre planning involving 7 HMT members by June 2020 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 25.00 | 1,000,000.00 | 35.00 | 1,400,000.00 | 40.00 | 1,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,400,000.00 | | 1,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0C | To conduct 3 days 2023/2024 Council Hospital pre planning meeting at involving 25 HMT members by June 2020 | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 75.00 | 3,000,000.00 | 156.00 | 6,240,000.00 | 135.00 | 5,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 75.00 | 750,000.00 | 125.00 | 1,250,000.00 | 150.00 | 1,500,000.00 |
| Activity Total | | | | | | 3,930,000.00 | | 7,730,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0D | To conduct 5 days 2023/2024 planning meeting involving 5 at Makongolosi by June 2023 | | | | | | | | | |
| | 21112102 | Operational Service Staff | Person | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 2,700,000.00 | | 3,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0E | To conduct HMT meetings quarterly involving 25 members by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 75.00 | 3,000,000.00 | 100.00 | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0F | To conduct quarterly QI meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 52.00 | 1,560,000.00 | 39.00 | 1,170,000.00 | 52.00 | 1,560,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,170,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0G | To conduct quarterly Therapeutic meetings involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 56.00 | 1,680,000.00 | 42.00 | 1,260,000.00 | 56.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,260,000.00 | | 1,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0H | To conduct quarterly Drug inspection involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 14.00 | 560,000.00 | 42.00 | 1,680,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,680,000.00 | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0I | To settle monthly administrative bills of Chunya Council Hospital by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 2,400,000.00 | 4.00 | 9,600,000.00 | 24.00 | 57,600,000.00 | 11.00 | 26,400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 3,086,750.00 | 1.00 | 3,086,750.00 | 24.00 | 74,082,000.00 | 36.00 | 111,123,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 48.00 | 960,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Bill | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 14,666,750.00 | | 134,202,000.00 | | 141,003,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0K | To conduct 2 day DQA Quarterly at chunya District Council Hospital Involving 8 Member by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 480,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0Q | To compute HIMS data into DHIS 2 Monthly involving 8 Health workers at Chunya District Council Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 22.00 | 880,000.00 | 60.00 | 2,400,000.00 | 72.00 | 2,880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 2,400,000.00 | | 2,880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0R | To conduct quarterly chunya Hospital staff meetings By june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 77.00 | 770,000.00 | 320.00 | 3,200,000.00 | 320.00 | 3,200,000.00 |
| Activity Total | | | | | | 770,000.00 | | 3,200,000.00 | | 3,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12C02 | To support 5 Hospital staff attending 5 days international and academic conferences annually by June 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 5.00 | 2,500,000.00 | 12.00 | 6,000,000.00 | 30.00 | 15,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 25.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 50.00 | 5,000,000.00 | 60.00 | 6,000,000.00 |
| Activity Total | | | | | | 3,320,000.00 | | 11,960,000.00 | | 22,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12C03 | To conduct Induction Course to 5newly health workers at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 35.00 | 1,400,000.00 | 98.00 | 3,920,000.00 | 120.00 | 4,800,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 35.00 | 350,000.00 | 20.00 | 200,000.00 | 42.00 | 420,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 5,120,000.00 | | 6,270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S03 | To support 3 volunteer skilled staff working at Council Hospital monthly by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 84.00 | 12,600,000.00 | 36.00 | 5,400,000.00 | 48.00 | 7,200,000.00 |
| Activity Total | | | | | | 12,600,000.00 | | 5,400,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S04 | To facilitate the payment to 4 staff working under contract for Laundry services at Council Hospital monthly by June 2023 | | | | | | | | | |
| | 22018106 | Direct labour (contracted or casual hire) | Person | 265,000.00 | 72.00 | 19,080,000.00 | 32.00 | 8,480,000.00 | 32.00 | 8,480,000.00 |
| Activity Total | | | | | | 19,080,000.00 | | 8,480,000.00 | | 8,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S05 | To facilitate monthly retention mechanism to 87 health staff working at Chunya district health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,605,000.00 | 4.00 | 10,420,000.00 | 14.00 | 36,470,000.00 | 24.00 | 62,520,000.00 |
| Activity Total | | | | | | 10,420,000.00 | | 36,470,000.00 | | 62,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S06 | To facilitate once P4P to four health workers in respective departments at Chunya District 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 |
| | 22014106 | Gifts and Prizes | Person | 200,000.00 | 5.00 | 1,000,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S07 | To facilitate the payment of statutory benefit to 50 chunya district health wotkers by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 | 7.00 | 3,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 60,000.00 | 77.00 | 4,620,000.00 | 56.00 | 3,360,000.00 | 63.00 | 3,780,000.00 |
| | 21113117 | On Call Allowance | Person | 30,000.00 | 20.00 | 600,000.00 | 264.00 | 7,920,000.00 | 286.00 | 8,580,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 30.00 | 3,600,000.00 | 26.00 | 3,120,000.00 | 27.00 | 3,240,000.00 |
| Activity Total | | | | | | 11,320,000.00 | | 17,400,000.00 | | 19,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S08 | To update Quarterly Human Resource Information system and generate reports involving 2 health staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 30,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,500,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S09 | To conduct Operational research once per year at chunya District Hospital Involving 2 health Staff by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 32.00 | 960,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 960,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S01 | To Quarterly Facilitate care and Protection to 20 patients who are vulnerable and Abandoned by June 2023 | | | | | | | | | |
| | 22031112 | Registration Fee | Person | 30,000.00 | 5.00 | 150,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| Activity Total | | | | | | 150,000.00 | | 900,000.00 | | 1,050,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S01 | To Procure bi annual 2 Oxygen Cylinder for Chunya District Hospital by by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Piece | 600,000.00 | 2.00 | 1,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S03 | To Procure RF milk supplies for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004103 | Special Foods (diet food) | Piece | 112,500.00 | 4.00 | 450,000.00 | 10.00 | 1,125,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,125,000.00 | | 1,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y09S01 | To facilitate quarterly report writng to HMT members by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 104.00 | 3,120,000.00 | 130.00 | 3,900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 100,000.00 | 1.00 | 100,000.00 | 144.00 | 14,400,000.00 | 156.00 | 15,600,000.00 |
| Activity Total | | | | | | 6,100,000.00 | | 17,520,000.00 | | 19,500,000.00 |
| Cost Centre Total | | | | | | 318,306,750.00 | | 771,507,000.00 | | 1,224,503,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 8.00 | 7,500,000.00 | 16.00 | 15,000,000.00 | 16.00 | 15,000,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 8.00 | 2,250,000.00 | 16.00 | 4,500,000.00 | 16.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22018107 | Outsource maintenance contract services | Set | 187,500.00 | 4.00 | 750,000.00 | 8.00 | 1,500,000.00 | 8.00 | 1,500,000.00 | | |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 1,500,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 | 24.00 | 2,250,000.00 | | |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 2,250,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C22S07 | To facilitate 1 set of laboratory quarterly year for Isangawana Hc by June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 75,000.00 | 4.00 | 300,000.00 | 24.00 | 1,800,000.00 | 24.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 300,000.00 | | 1,800,000.00 | | 1,800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 75,000.00 | 2.00 | 150,000.00 | 8.00 | 600,000.00 | 16.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 150,000.00 | | 600,000.00 | | 1,200,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S0B | T facilitate availability of 1 kit of dental supplies once per year for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 300,000.00 | 1.00 | 300,000.00 | 8.00 | 2,400,000.00 | 16.00 | 4,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 562,500.00 | 4.00 | 2,250,000.00 | 8.00 | 4,500,000.00 | 12.00 | 6,750,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 6,750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Lupa HC by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S09 | To facilitate availability 1 kit of Medical equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | kit | 168,750.00 | 4.00 | 675,000.00 | 8.00 | 1,350,000.00 | 8.00 | 1,350,000.00 |
| Activity Total | | | | | | 675,000.00 | | 1,350,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 16.00 | 1,800,000.00 | 16.00 | 1,800,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 8.00 | 900,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 225,000.00 | 1.00 | 225,000.00 | 3.00 | 675,000.00 | 5.00 | 1,125,000.00 |
| Activity Total | | | | | | 225,000.00 | | 675,000.00 | | 1,125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S08 | To Facilitate the availability 1 kits of Hospital supplies annually for Mtande H/C by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S09 | To facilitate the availability of 1 kits of Lab equipments annually for Mtande H/C by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S0A | To Facilitate the availability 1 kits of Lab equip annually for Mtande H/C by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mtande | | | | | | | | | | |
| C22S0B | To facilitate availability of 6 kits of PPM for Mtande HC by 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 101,562.50 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 |
| Activity Total | | | | | | 1,625,000.00 | | 1,625,000.00 | | 1,625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 325,000.00 | 1.00 | 325,000.00 | 1.00 | 325,000.00 | 4.00 | 1,300,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 1,300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medical equipment quartery for mtanila health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,987.50 | 8.00 | 487,900.00 | 8.00 | 487,900.00 | 12.00 | 731,850.00 |
| Activity Total | | | | | | 487,900.00 | | 487,900.00 | | 731,850.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of laboratory equipment quartely for mtanila hc by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0G | To facilitate availability of 1 set of hospital supplies quartely for mtanila Health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0H | To conduct periodic mantainance of 2 set of medical and laboratory equipment annually for mtanila hc by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Annually | 81,250.00 | 2.00 | 162,500.00 | 2.00 | 162,500.00 | 3.00 | 243,750.00 |
| Activity Total | | | | | | 162,500.00 | | 162,500.00 | | 243,750.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C05S04 | To facilitate monthly provision of Basic Emergency Obstetric Care to 500 pregnant of Mtanila health centre by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 256.00 | 640,000.00 | 400.00 | 1,000,000.00 | 800.00 | 2,000,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 |
| Activity Total | | | | | | 1,389,600.00 | | 1,749,600.00 | | 2,989,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C11S05 | To fill gas on gas container/cylinder at Chalangwa Hc by june 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| C11S02 | To Conduct Monthly immunization outreaches for Under five to 2 villages involving 2 health workers at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S01 | To provide monthly extra working hours for 3 HCW from Chalangwa HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 150.00 | 3,000,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 400.00 | 1,040,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,676,000.00 | | 4,640,000.00 | | 6,720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S02 | To facilitate leave allowance to HCW at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 184,000.00 | 1.00 | 184,000.00 | 6.00 | 1,104,000.00 | 8.00 | 1,472,000.00 |
| Activity Total | | | | | | 184,000.00 | | 1,104,000.00 | | 1,472,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S04 | To facilitate uniform allowance to 2 staffs of Chalangwa HC once a year by June 2023 | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 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 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C26S05 | To conduct health facility governing committee meeting for 1 day quarterly at Chalangwa HC involving 10 participants by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 96.00 | 1,920,000.00 | 96.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 1,920,000.00 | | 1,920,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| D01S01 | To facilitate availability of IPC commodities at Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 4.00 | 1,088,000.00 | 4.00 | 1,088,000.00 | | |
| Activity Total | | | | | | 272,000.00 | | 1,088,000.00 | | 1,088,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| D11D01 | To conduct land survey to Mtanila Health center by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| D08D01 | To conduct land survey to Isangawana Health center by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 420,000.00 | | 1,440,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S02 | To conduct land survey at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0F | To pay electricity bill at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 37,000.00 | 4.00 | 148,000.00 | 12.00 | 444,000.00 | 12.00 | 444,000.00 |
| Activity Total | | | | | | 148,000.00 | | 444,000.00 | | 444,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0G | To facilitate availability of 25 set of HIMS books once a year to Chalangwa HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 25.00 | 500,000.00 | 200.00 | 4,000,000.00 | 200.00 | 4,000,000.00 |
| Activity Total | | | | | | 500,000.00 | | 4,000,000.00 | | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0H | To conduct data review meeting quarterly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 5,000.00 | 32.00 | 160,000.00 | 80.00 | 400,000.00 | 132.00 | 660,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 40.00 | 2,400,000.00 | 72.00 | 4,320,000.00 |
| Activity Total | | | | | | 1,120,000.00 | | 2,800,000.00 | | 4,980,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0I | To conduct data cleaning for 3 days at Chalangwa HC involving 3 HCWs quarterly by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 96.00 | 1,440,000.00 | 228.00 | 3,420,000.00 |
| Activity Total | | | | | | 540,000.00 | | 1,440,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S03 | To conduct health facility (HFC) meeting for 1 day quarterly at Isangawana HC involving 9 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 7.00 | 140,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 140,000.00 | | 40,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S03 | To conduct land survey at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 3.00 | 720,000.00 | 3.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0B | To facilitate mobile safe blood donation involving 3 HCW monthly from Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,440,000.00 | | 1,920,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0C | To facilitate payment of water supply bill monthly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 51,666.70 | 12.00 | 620,000.40 | 12.00 | 620,000.40 | 12.00 | 620,000.40 |
| Activity Total | | | | | | 620,000.40 | | 620,000.40 | | 620,000.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0D | To facilitate availability of 50 pieces of HIMS books once a year to Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000.00 | 34.00 | 510,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 510,000.00 | | 750,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0E | To facilitate monthly extra duty for data entry at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 72.00 | 1,440,000.00 | 108.00 | 2,160,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 5.00 | 600,000.00 | 20.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,320,000.00 | | 2,040,000.00 | | 4,560,000.00 |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0G | To conduct data review meeting quarterly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,249.95 | 8.00 | 169,999.60 | 36.00 | 764,998.20 | 36.00 | 764,998.20 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 8.00 | 320,000.00 | 36.00 | 1,440,000.00 | 36.00 | 1,440,000.00 |
| Activity Total | | | | | | 489,999.60 | | 2,204,998.20 | | 2,204,998.20 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0H | To facilitate pay monthly electricity bill at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| E03S09 | To facilitate quarterly seating allowance to 8 members of HFGCs meetings at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| I02S04 | To facilitate availability of emergency commodities at Chalangwa HC by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Lumpsum | 105,000.00 | 10.00 | 1,050,000.00 | 40.00 | 4,200,000.00 | 40.00 | 4,200,000.00 |
| Activity Total | | | | | | 1,050,000.00 | | 4,200,000.00 | | 4,200,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| I02S05 | To facilitate safe blood donation for 3 days monthly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22003101 | Petrol | Litres | 2,500.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | 180.00 | 7,200,000.00 |
| Activity Total | | | | | | 5,550,000.00 | | 7,950,000.00 | | 7,950,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| Y04C01 | To facilitate 3 HCW for Isangawana to attend 2 days orientation training bi annual on MIYCAN on June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 5.00 | 300,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 720,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| Y04C02 | To conduct Village Health and nutrition day event for 1 day to Isangawana HC involving2 HCWs and 2 CHWs by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 97,285,998.60 | | 117,964,198.60 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 | 32.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,800,000.00 | | 2,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0A | To facilitate availability of 8 sets of medical equipment quarterly for Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 7,500.00 | 32.00 | 240,000.00 | 16.00 | 120,000.00 | 32.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0B | To facilitate availability sets 2 of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0C | To facilitate availability of 3 set of laboratory supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of Dental Equipment and supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 318,750.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 |
| Activity Total | | | | | | 1,275,000.00 | | 1,275,000.00 | | 1,275,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment quaterly for Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1sets of hospital supplies quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 sets of laboratory equipment quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0H | To facilitate availability of 2 sets of hospital supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 sets of laboratory supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0K | To facilitate availability of 1kit of dental supplies twice at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0L | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Ifumbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 6.00 | 225,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Itumbi | | | | | | | | | | |
| C22S07 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Itumbi | | | | | | | | | | |
| C22S08 | o facilitate availability of 1 set of hospital suplies equipment quartely for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 120,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumbi | | | | | | | | | | | | |
| C22S0A | T0 facilitate availability of 1 kit of dental kit once per year for Itumbi dispensary by june 2022/2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 480,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumbi | | | | | | | | | | | | |
| C22S0B | To facilitate preventive maintainance of 1 kit of medical equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 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 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumbi | | | | | | | | | | | | |
| C22S0C | To facilitaty availability of 1 kit of Medical equipment qartery for Itumbi dispensary | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 45,000.00 | 4.00 | 180,000.00 | 4.00 | 180,000.00 | 8.00 | 360,000.00 | | |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 360,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumbi | | | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 59,375.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 |
| Activity Total | | | | | | 237,500.00 | | 237,500.00 | | 237,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 |
| Activity Total | | | | | | 71,500.00 | | 71,500.00 | | 71,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 |
| Activity Total | | | | | | 28,500.00 | | 28,500.00 | | 28,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0H | To facilitate availability 1 sets of Laboratory equipment and diagnostic supplies annually for kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | Set | 9,375.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 8.00 | 1,000,000.00 | 12.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaterly by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicine Annually for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 350,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | 4.00 | 1,400,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 1,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 kit of medicine quarterly for Mapogoro Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 16.00 | 1,250,000.00 | 24.00 | 1,875,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S09 | To facilitate 1 kit of hospital supplies quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0A | To facilitate 1 set of medical equipments quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumable Medical Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental medicine for Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0C | To facilitate 1 set of laboratory once per year for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 2,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0D | To conduct ppm to 2 set of medical equipment at Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 312,500.00 | 4.00 | 1,250,000.00 | 8.00 | 2,500,000.00 | 16.00 | 5,000,000.00 |
| Activity Total | | | | | | 1,250,000.00 | | 2,500,000.00 | | 5,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004110 | Consumble Medical Supplies | Set | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 24.00 | 1,500,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 61,500.00 | 2.00 | 123,000.00 | 8.00 | 492,000.00 | 24.00 | 1,476,000.00 |
| Activity Total | | | | | | 123,000.00 | | 492,000.00 | | 1,476,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 19,687.50 | 8.00 | 157,500.00 | 8.00 | 157,500.00 | 8.00 | 157,500.00 |
| Activity Total | | | | | | 157,500.00 | | 157,500.00 | | 157,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 31122218 | Medical appliances and hospital equipment and installations | Set | 11,812.50 | 4.00 | 47,250.00 | 4.00 | 47,250.00 | 4.00 | 47,250.00 | | |
| Activity Total | | | | | | 47,250.00 | | 47,250.00 | | 47,250.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | | |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | kit | 15,750.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 | | |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 3,937.50 | 4.00 | 15,750.00 | 4.00 | 15,750.00 | 4.00 | 15,750.00 | | |
| Activity Total | | | | | | 15,750.00 | | 15,750.00 | | 15,750.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S08 | To facilitaty availability 1 kit of Medical equipment for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Mbugani dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mbugani dispensary quarterly June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment for Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 29,062.50 | 16.00 | 465,000.00 | 16.00 | 465,000.00 | 16.00 | 465,000.00 |
| Activity Total | | | | | | 465,000.00 | | 465,000.00 | | 465,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 sets of hospital supplies quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 12,500.00 | 4.00 | 50,000.00 | 8.00 | 100,000.00 | 16.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit once per year for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 150,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kit of Medical equipment annually for Mwaoga dispensary by June | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 set of hospital supplies equipment bi annual for Mwaoga dispensary by June 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S0H | To facilitate availability of 4 set of Lab equipment suppliesquarterly for Mwaoga dispensary by june 2022/2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 10.00 | 250,000.00 | 18.00 | 450,000.00 |
| Activity Total | | | | | | 100,000.00 | | 250,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of Medical equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0B | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 218,750.00 | 4.00 | 875,000.00 | 4.00 | 875,000.00 | 12.00 | 2,625,000.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 65,625.00 | 4.00 | 262,500.00 | 6.00 | 393,750.00 | 12.00 | 787,500.00 |
| Activity Total | | | | | | 1,137,500.00 | | 1,268,750.00 | | 3,412,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0E | T0 facilitate availability of 1 kit of dental kit once per year of Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 92,500.00 | 2.00 | 185,000.00 | 4.00 | 370,000.00 | 12.00 | 1,110,000.00 |
| Activity Total | | | | | | 185,000.00 | | 370,000.00 | | 1,110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0F | To periodic maintenance of medical and laboratory equipment annually for sangambi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22020111 | Outsource Maintenance Contract Services | Set | 87,500.00 | 1.00 | 87,500.00 | 2.00 | 175,000.00 | 8.00 | 700,000.00 |
| Activity Total | | | | | | 87,500.00 | | 175,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 16.00 | 640,000.00 | 24.00 | 960,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 640,000.00 | | 960,000.00 | | 1,280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shoga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of Hospital supplies once per year for Shoga quarterly Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Shoga | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment for Shoga dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 150,000.00 | 2.00 | 300,000.00 | 16.00 | 2,400,000.00 | 16.00 | 2,400,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory supplies once per yer for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 dental kit for Shoga dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 16.00 | 3,520,000.00 |
| Activity Total | | | | | | 220,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S06 | To facilitate availability of 5 carton of Hospital supplies for Upendo dispensary bi annual 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 |
| | 22004105 | Hospital Supplies | Set | 22,000.00 | 10.00 | 220,000.00 | 40.00 | 880,000.00 | 80.00 | 1,760,000.00 |
| Activity Total | | | | | | 220,000.00 | | 880,000.00 | | 1,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C22S07 | To facilitate availability of 5 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 96.00 | 960,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medicine at Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Upendo | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of medical equipment quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 15,000.00 | 8.00 | 120,000.00 | 8.00 | 120,000.00 | 12.00 | 180,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S03 | To facilitate availability 1 set of natural gas quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 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 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C05S02 | To conduct village health and nutrition day to Itumbi village by Itumbi dispensary by quarterly June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 40.00 | 800,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 800,000.00 | | 160,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C05S06 | To facilitate availability of 1 set of RCH commodities quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 78,125.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 |
| Activity Total | | | | | | 312,500.00 | | 312,500.00 | | 312,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C05S03 | To provide 24 hours emergency obsestric care and services monthly to 678 mothers delivered at Mapogoro Dispensary by Jun2 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric services at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 16.00 | 320,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C11S01 | To conduct immunization out reach services monthly to 5 hamlets of Kalangali village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C11S04 | To conduct immunization out reach services monthly to 4 hamlets of kambikatoto village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 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: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C11S01 | To facilitate availability of 2 sets of natural gas at Lualaje dispensary monthly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22002103 | Natural Gas-Utilities | Set | 51,250.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 |
| Activity Total | | | | | | 410,000.00 | | 410,000.00 | | 410,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| C11S03 | To facilitate availability of 1 gas container/cylinder quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matwiga | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 165,000.00 | | 165,000.00 | | 165,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Mazimbo | | | | | | | | | | |
| C11S03 | To conduct monthly immunization out reach services to 3 hamlets of Mazimbo village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 |
| Activity Total | | | | | | 270,000.00 | | 270,000.00 | | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C11D01 | To fill gas on gas container/cylinder at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C19C01 | "To conduct 3 days HHB training involving 2 health care workers at Mkola Dispensary twice by June 2023 " | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit once per year to 1 HCWs from Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 24.00 | 5,280,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 820,000.00 | | 3,640,000.00 | | 5,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mapogoro Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 32.00 | 1,600,000.00 |
| Activity Total | | | | | | 50,000.00 | | 600,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 4 staffs of Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 307,000.00 | 1.00 | 307,000.00 | 4.00 | 1,228,000.00 | 4.00 | 1,228,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 48.00 | 960,000.00 | 80.00 | 1,600,000.00 |
| Activity Total | | | | | | 707,000.00 | | 2,188,000.00 | | 2,828,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C55S01 | To provide statutory employee benefit for 2 HCW to Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C55S01 | To settle down statutory benefit (Extra duty allowance) for 2 staff of Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C49S01 | To facilitate availability of 16 pieces of HIMS books onnce a year to Mbugani Dispensary by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,812.50 | 8.00 | 182,500.00 | 16.00 | 365,000.00 | 16.00 | 365,000.00 |
| Activity Total | | | | | | 182,500.00 | | 365,000.00 | | 365,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C49S01 | To prepare ,process and submit monthly report to DMOS office for one day from Ifumbo dispensary involving 2 HCWs by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 960,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at ifumbo Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C26S02 | To conduct 1 day HFGC meeting quarterly involving 8 members from Lualaje dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at makongolosi Dispensary involving 10 participants by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 40.00 | 600,000.00 | 48.00 | 720,000.00 | 48.00 | 720,000.00 |
| Activity Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C26S03 | To facilitate community data collection quarterly involving 6 CHWs from upendo Dispensary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| D11S01 | To conduct land survey Soweto dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| D08S01 | To conduct land survey at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 |
| Activity Total | | | | | | 328,000.00 | | 328,000.00 | | 328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 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: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| D08D01 | To conduct land survey to Shoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 960,000.00 | | 2,160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S09 | To facilitate monthly extra duty for data entry at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S0A | To conduct data review meeting quarterly at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S0B | To conduct land survey at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: MAJENGO | | | | | | | | | | | | |
| E03S04 | To settle down quarterly utility for Majengo dispensary by June 2023 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: MAJENGO | | | | | | | | | | | | |
| E03S05 | To conduct land survey at majengo dispensary by June 2023 | | | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| E03S01 | To conduct land survey at Makongolosi dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| E03S01 | To conduct land survey at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0A | To facilitate availability of 50 pieces of HIMS books (MTUHA) once a year to Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 40.00 | 800,000.00 | 240.00 | 4,800,000.00 | 280.00 | 5,600,000.00 |
| Activity Total | | | | | | 800,000.00 | | 4,800,000.00 | | 5,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0C | To conduct data quality assessment and data cleaning in quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0D | To conduct data review meeting quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 5,000.00 | 16.00 | 80,000.00 | 64.00 | 320,000.00 | 72.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 560,000.00 | | 800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| E03S02 | To conduct land survey at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 262,500.00 | 1.00 | 262,500.00 | 3.00 | 787,500.00 | 3.00 | 787,500.00 |
| Activity Total | | | | | | 262,500.00 | | 787,500.00 | | 787,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| E03S06 | To conduct data review meeting quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwaoga | | | | | | | | | | | | |
| E03S01 | To facilitate availability of 50 pieces of HIMS books once a year to Mwaoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | bundle | 280,000.00 | 1.00 | 280,000.00 | 4.00 | 1,120,000.00 | 8.00 | 2,240,000.00 | | |
| Activity Total | | | | | | 280,000.00 | | 1,120,000.00 | | 2,240,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwaoga | | | | | | | | | | | | |
| E03S03 | To conduct data review meeting quarterly at Mwaoga dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 300,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwaoga | | | | | | | | | | | | |
| E03S04 | To conduct land survey at Mwaoga dispensary by June 2023 | | | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 160,000.00 | 1.00 | 160,000.00 | 3.00 | 480,000.00 | 3.00 | 480,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 480,000.00 | | 480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkung`ungu | | | | | | | | | | | | |
| E03S06 | To facilitate availability of 50 pieces of HIMS books once a year to Nkungungu Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 20.00 | 400,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 |
| Activity Total | | | | | | 400,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S08 | To conduct data review meeting quarterly at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 11,250.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S09 | To conduct land survey at Nkung'ngu by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x |
| Facility: Sangambi | | | | | | | | | | |
| E03S02 | To conduct land survey at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 180,000.00 | 1.00 | 180,000.00 | 3.00 | 540,000.00 | 3.00 | 540,000.00 |
| Activity Total | | | | | | 180,000.00 | | 540,000.00 | | 540,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E03S0A | To pay electricity bill monthly at Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Unit | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | 60.00 | 300,000.00 |
| Activity Total | | | | | | 60,000.00 | | 60,000.00 | | 300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E03S04 | To fsupport 1 HCW attend ing data review meeting quarterly for 2 days by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| E04S08 | To facilitate monthly payment of institutional bills at ifumbo dispensary by June 2021 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 38,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 |
| Activity Total | | | | | | 152,000.00 | | 152,000.00 | | 152,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E04S02 | To conduct 5 days CCHP planning for Mlimanjiwa dispensary once by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 Increased number of staff complaints management from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E11S01 | To provide monthly extra working hours for 3 HCW from Makongolosi Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 72.00 | 1,440,000.00 | 72.00 | 1,440,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,440,000.00 | | 1,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| Y04C01 | To facilitate 2 health care worker to attend 2 days orientation training on MIYCAN on by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 | 9.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 3,500.00 | 8.00 | 28,000.00 | 8.00 | 28,000.00 | 12.00 | 42,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 764,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| Y04S01 | To conduct village child health and nutrition day for 1 day to 3 villages of Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 8.00 | 120,000.00 | 16.00 | 240,000.00 |
| Activity Total | | | | | | 540,000.00 | | 120,000.00 | | 240,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| Y06S01 | To Conduct 1day village child Health and Nutrition day to 3 villages of Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 18.00 | 360,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 720,000.00 | | 360,000.00 | | 640,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| Y06S01 | To conduct1 day village child health and nutrition day to 2 villages of Lualaje Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| Y06S01 | To conduct Village Health and nutrition day event to 3 hamlet of Mapogoro Dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 24.00 | 480,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 720,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| Y06S01 | To procure 15 set twice a year growth and monitoring books by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 8,000.00 | 20.00 | 160,000.00 | 30.00 | 240,000.00 | 30.00 | 240,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 240,000.00 |
| Cost Centre Total | | | | | | 44,520,000.00 | | 85,961,250.00 | | 124,118,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 18,000,000.00 | 4.00 | 72,000,000.00 | 8.00 | 144,000,000.00 | 12.00 | 216,000,000.00 |
| Activity Total | | | | | | 72,000,000.00 | | 144,000,000.00 | | 216,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 5,400,000.00 | 4.00 | 21,600,000.00 | 8.00 | 43,200,000.00 | 12.00 | 64,800,000.00 |
| Activity Total | | | | | | 21,600,000.00 | | 43,200,000.00 | | 64,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 12.00 | 43,200,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 43,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 1,800,000.00 | 4.00 | 7,200,000.00 | 8.00 | 14,400,000.00 | 12.00 | 21,600,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 14,400,000.00 | | 21,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C05S05 | To conduct monthly 10 days community mobilization and collection of 300 safe blood units by June 2023. | | | | | | | | | |
| | 21112102 | Operational Service Staff | Perdiem | 50,000.00 | 10.00 | 500,000.00 | 20.00 | 1,000,000.00 | 33.00 | 1,650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 154.00 | 9,240,000.00 | 176.00 | 10,560,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 10,240,000.00 | | 12,210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C05S07 | To provide 24 hours emergency obstetric and neonatal care at the Council Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 96.00 | 2,880,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 6,000.00 | 15,600,000.00 | 8,400.00 | 21,840,000.00 | 10,400.00 | 27,040,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 750,000.00 | 8.00 | 6,000,000.00 | 10.00 | 7,500,000.00 | 18.00 | 13,500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Each | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |
| Activity Total | | | | | | 31,480,000.00 | | 45,160,000.00 | | 57,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C13 Reduced prevalence rate of cardiovascular diseases from 5% to 3.5% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| C13S02 | To conduct Quarterly workplace and school screening of Acute diseases and Provide health education in schools and health staffs for early diagnosis by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 25.00 | 750,000.00 | 36.00 | 1,080,000.00 |
| Activity Total | | | | | | 480,000.00 | | 750,000.00 | | 1,080,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D01S01 | To procure quarterly 1 kits of IPC equipment's for Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 250,000.00 | 4.00 | 1,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D05S01 | To procure waste bin-liner machine For Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22023101 | Mechanical, electrical, and electronic spare parts-Machinery | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 9,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D05S02 | To facilitate payment to 1 cleaning comapany for chunya District Hospitalby the end of 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 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,790,000.00 | 12.00 | 21,480,000.00 | 24.00 | 42,960,000.00 | 26.00 | 46,540,000.00 |
| Activity Total | | | | | | 21,480,000.00 | | 42,960,000.00 | | 46,540,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D11D03 | To conduct maintenance and renovations at Chunya District hospital quarterly by June 2023 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Piece | 3,000,000.00 | 1.00 | 3,000,000.00 | 24.00 | 72,000,000.00 | 24.00 | 72,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 72,000,000.00 | | 72,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| D11S01 | To acquire tittle deed for Chunya District Hospital by June 2021 | | | | | | | | | |
| | 31114101 | Acquisition of land | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 5,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E03S02 | To facilitate the Preparation of PE for Chunya Health Workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 20.00 | 600,000.00 | 4.00 | 120,000.00 | 42.00 | 1,260,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 1,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04D01 | To install CCTV Camera to 3 buildings (Lab, Radiology and Theater)by June 2022 | | | | | | | | | |
| | 31122115 | Cameras- Other | Piece | 2,300,000.00 | 1.00 | 2,300,000.00 | 3.00 | 6,900,000.00 | 8.00 | 18,400,000.00 |
| Activity Total | | | | | | 2,300,000.00 | | 6,900,000.00 | | 18,400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S04 | To facilitate the completion of CHOP Involving 3 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S07 | To procure 2 ICT equipment's and Accessories for Improving GOTHOMIS system at Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| | 22016102 | Printing accessories | Piece | 650,000.00 | 1.00 | 650,000.00 | 6.00 | 3,900,000.00 | 8.00 | 5,200,000.00 |
| | 22030101 | Small engineering tools and equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 |
| | 31122109 | Printers and Scanners- Other | Piece | 650,000.00 | 1.00 | 650,000.00 | 2.00 | 1,300,000.00 | 3.00 | 1,950,000.00 |
| Activity Total | | | | | | 2,800,000.00 | | 11,200,000.00 | | 20,150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|----------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S08 | To conduct Internal supportive Supervision Quarterly at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 8,000.00 | 240,000,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,000,000.00 | | 240,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S09 | To conduct internal assessment on the quality of health services by annual at Chunya district Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0A | To conduct quarterly HFGCs meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 26.00 | 1,040,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 2,240,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0B | To attend 5 days 2023/2024 orientation on Hospital pre planning involving 7 HMT members by June 2020 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 25.00 | 1,000,000.00 | 35.00 | 1,400,000.00 | 40.00 | 1,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,400,000.00 | | 1,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0C | To conduct 3 days 2023/2024 Council Hospital pre planning meeting at involving 25 HMT members by June 2020 | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 75.00 | 3,000,000.00 | 156.00 | 6,240,000.00 | 135.00 | 5,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 75.00 | 750,000.00 | 125.00 | 1,250,000.00 | 150.00 | 1,500,000.00 |
| Activity Total | | | | | | 3,930,000.00 | | 7,730,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0D | To conduct 5 days 2023/2024 planning meeting involving 5 at Makongolosi by June 2023 | | | | | | | | | |
| | 21112102 | Operational Service Staff | Person | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 2,700,000.00 | | 3,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0E | To conduct HMT meetings quarterly involving 25 members by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 75.00 | 3,000,000.00 | 100.00 | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0F | To conduct quarterly QI meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 52.00 | 1,560,000.00 | 39.00 | 1,170,000.00 | 52.00 | 1,560,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,170,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0G | To conduct quarterly Therapeutic meetings involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 56.00 | 1,680,000.00 | 42.00 | 1,260,000.00 | 56.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,260,000.00 | | 1,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0H | To conduct quarterly Drug inspection involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 14.00 | 560,000.00 | 42.00 | 1,680,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,680,000.00 | | 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 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0I | To settle monthly administrative bills of Chunya Council Hospital by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 2,400,000.00 | 4.00 | 9,600,000.00 | 24.00 | 57,600,000.00 | 11.00 | 26,400,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 3,086,750.00 | 1.00 | 3,086,750.00 | 24.00 | 74,082,000.00 | 36.00 | 111,123,000.00 |
| | 22002102 | Water Charges-Utilities | Bill | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 48.00 | 960,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| | 22012101 | Internet and Email connections | Bill | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 14,666,750.00 | | 134,202,000.00 | | 141,003,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0K | To conduct 2 day DQA Quarterly at chunya District Council Hospital Involving 8 Member by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 480,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0Q | To compute HIMS data into DHIS 2 Monthly involving 8 Health workers at Chunya District Council Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 22.00 | 880,000.00 | 60.00 | 2,400,000.00 | 72.00 | 2,880,000.00 |
| Activity Total | | | | | | 880,000.00 | | 2,400,000.00 | | 2,880,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E04S0R | To conduct quarterly chunya Hospital staff meetings By june 2023 | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 77.00 | 770,000.00 | 320.00 | 3,200,000.00 | 320.00 | 3,200,000.00 |
| Activity Total | | | | | | 770,000.00 | | 3,200,000.00 | | 3,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12C02 | To support 5 Hospital staff attending 5 days international and academic conferences annually by June 2023 | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 5.00 | 2,500,000.00 | 12.00 | 6,000,000.00 | 30.00 | 15,000,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 25.00 | 1,000,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 50.00 | 5,000,000.00 | 60.00 | 6,000,000.00 |
| Activity Total | | | | | | 3,320,000.00 | | 11,960,000.00 | | 22,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12C03 | To conduct Induction Course to 5newly health workers at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 35.00 | 1,400,000.00 | 98.00 | 3,920,000.00 | 120.00 | 4,800,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 35.00 | 350,000.00 | 20.00 | 200,000.00 | 42.00 | 420,000.00 |
| Activity Total | | | | | | 1,800,000.00 | | 5,120,000.00 | | 6,270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S03 | To support 3 volunteer skilled staff working at Council Hospital monthly by June 2023 | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 84.00 | 12,600,000.00 | 36.00 | 5,400,000.00 | 48.00 | 7,200,000.00 |
| Activity Total | | | | | | 12,600,000.00 | | 5,400,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S04 | To facilitate the payment to 4 staff working under contract for Laundry services at Council Hospital monthly by June 2023 | | | | | | | | | |
| | 22018106 | Direct labour (contracted or casual hire) | Person | 265,000.00 | 72.00 | 19,080,000.00 | 32.00 | 8,480,000.00 | 32.00 | 8,480,000.00 |
| Activity Total | | | | | | 19,080,000.00 | | 8,480,000.00 | | 8,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S05 | To facilitate monthly retention mechanism to 87 health staff working at Chunya district health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,605,000.00 | 4.00 | 10,420,000.00 | 14.00 | 36,470,000.00 | 24.00 | 62,520,000.00 |
| Activity Total | | | | | | 10,420,000.00 | | 36,470,000.00 | | 62,520,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S06 | To facilitate once P4P to four health workers in respective departments at Chunya District 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 |
| | 22014106 | Gifts and Prizes | Person | 200,000.00 | 5.00 | 1,000,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S07 | To facilitate the payment of statutory benefit to 50 chunya district health wotkers by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 | 7.00 | 3,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 60,000.00 | 77.00 | 4,620,000.00 | 56.00 | 3,360,000.00 | 63.00 | 3,780,000.00 |
| | 21113117 | On Call Allowance | Person | 30,000.00 | 20.00 | 600,000.00 | 264.00 | 7,920,000.00 | 286.00 | 8,580,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 30.00 | 3,600,000.00 | 26.00 | 3,120,000.00 | 27.00 | 3,240,000.00 |
| Activity Total | | | | | | 11,320,000.00 | | 17,400,000.00 | | 19,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S08 | To update Quarterly Human Resource Information system and generate reports involving 2 health staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 30,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,500,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| E12S09 | To conduct Operational research once per year at chunya District Hospital Involving 2 health Staff by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 32.00 | 960,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 960,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| F09S01 | To Quarterly Facilitate care and Protection to 20 patients who are vulnerable and Abandoned by June 2023 | | | | | | | | | |
| | 22031112 | Registration Fee | Person | 30,000.00 | 5.00 | 150,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| Activity Total | | | | | | 150,000.00 | | 900,000.00 | | 1,050,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| I02S01 | To Procure bi annual 2 Oxygen Cylinder for Chunya District Hospital by by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Piece | 600,000.00 | 2.00 | 1,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| Y04S03 | To Procure RF milk supplies for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004103 | Special Foods (diet food) | Piece | 112,500.00 | 4.00 | 450,000.00 | 10.00 | 1,125,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,125,000.00 | | 1,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya | | | | | | | | | | |
| Y09S01 | To facilitate quarterly report writng to HMT members by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 104.00 | 3,120,000.00 | 130.00 | 3,900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 100,000.00 | 1.00 | 100,000.00 | 144.00 | 14,400,000.00 | 156.00 | 15,600,000.00 |
| Activity Total | | | | | | 6,100,000.00 | | 17,520,000.00 | | 19,500,000.00 |
| Cost Centre Total | | | | | | 318,306,750.00 | | 771,507,000.00 | | 1,224,503,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 8.00 | 7,500,000.00 | 16.00 | 15,000,000.00 | 16.00 | 15,000,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 8.00 | 2,250,000.00 | 16.00 | 4,500,000.00 | 16.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Set | 187,500.00 | 4.00 | 750,000.00 | 8.00 | 1,500,000.00 | 8.00 | 1,500,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 | 24.00 | 2,250,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 2,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S07 | To facilitate 1 set of laboratory quarterly year for Isangawana Hc by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 75,000.00 | 4.00 | 300,000.00 | 24.00 | 1,800,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 75,000.00 | 2.00 | 150,000.00 | 8.00 | 600,000.00 | 16.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 600,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| C22S0B | T facilitate availability of 1 kit of dental supplies once per year for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 300,000.00 | 1.00 | 300,000.00 | 8.00 | 2,400,000.00 | 16.00 | 4,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 562,500.00 | 4.00 | 2,250,000.00 | 8.00 | 4,500,000.00 | 12.00 | 6,750,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 6,750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Lupa HC by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S09 | To facilitate availability 1 kit of Medical equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | kit | 168,750.00 | 4.00 | 675,000.00 | 8.00 | 1,350,000.00 | 8.00 | 1,350,000.00 |
| Activity Total | | | | | | 675,000.00 | | 1,350,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 16.00 | 1,800,000.00 | 16.00 | 1,800,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 8.00 | 900,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 225,000.00 | 1.00 | 225,000.00 | 3.00 | 675,000.00 | 5.00 | 1,125,000.00 |
| Activity Total | | | | | | 225,000.00 | | 675,000.00 | | 1,125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S08 | To Facilitate the availability 1 kits of Hospital supplies annually for Mtande H/C by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S09 | To facilitate the availability of 1 kits of Lab equipments annually for Mtande H/C by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S0A | To Facilitate the availability 1 kits of Lab equip annually for Mtande H/C by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C22S0B | To facilitate availability of 6 kits of PPM for Mtande HC by 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 101,562.50 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 |
| Activity Total | | | | | | 1,625,000.00 | | 1,625,000.00 | | 1,625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 325,000.00 | 1.00 | 325,000.00 | 1.00 | 325,000.00 | 4.00 | 1,300,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 1,300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medical equipment quartery for mtanila health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,987.50 | 8.00 | 487,900.00 | 8.00 | 487,900.00 | 12.00 | 731,850.00 |
| Activity Total | | | | | | 487,900.00 | | 487,900.00 | | 731,850.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of laboratory equipment quartely for mtanila hc by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0G | To facilitate availability of 1 set of hospital supplies quartely for mtanila Health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C22S0H | To conduct periodic mantainance of 2 set of medical and laboratory equipment annually for mtanila hc by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Annually | 81,250.00 | 2.00 | 162,500.00 | 2.00 | 162,500.00 | 3.00 | 243,750.00 |
| Activity Total | | | | | | 162,500.00 | | 162,500.00 | | 243,750.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C05S04 | To facilitate monthly provision of Basic Emergency Obstetric Care to 500 pregnant of Mtanila health centre by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 256.00 | 640,000.00 | 400.00 | 1,000,000.00 | 800.00 | 2,000,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 |
| Activity Total | | | | | | 1,389,600.00 | | 1,749,600.00 | | 2,989,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C11S05 | To fill gas on gas container/cylinder at Chalangwa Hc by june 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C11S02 | To Conduct Monthly immunization outreaches for Under five to 2 villages involving 2 health workers at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C55S01 | To provide monthly extra working hours for 3 HCW from Chalangwa HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 150.00 | 3,000,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 400.00 | 1,040,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,676,000.00 | | 4,640,000.00 | | 6,720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C55S02 | To facilitate leave allowance to HCW at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 184,000.00 | 1.00 | 184,000.00 | 6.00 | 1,104,000.00 | 8.00 | 1,472,000.00 |
| Activity Total | | | | | | 184,000.00 | | 1,104,000.00 | | 1,472,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C55S04 | To facilitate uniform allowance to 2 staffs of Chalangwa HC once a year by June 2023 | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 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 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C26S05 | To conduct health facility governing committee meeting for 1 day quarterly at Chalangwa HC involving 10 participants by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 96.00 | 1,920,000.00 | 96.00 | 1,920,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,920,000.00 | | 1,920,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| D01S01 | To facilitate availability of IPC commodities at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 4.00 | 1,088,000.00 | 4.00 | 1,088,000.00 |
| Activity Total | | | | | | 272,000.00 | | 1,088,000.00 | | 1,088,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| D11D01 | To conduct land survey to Mtanila Health center by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 |
| Activity Total | | | | | | 360,000.00 | | 1,200,000.00 | | 1,800,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| D08D01 | To conduct land survey to Isangawana Health center by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 420,000.00 | | 1,440,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E03S02 | To conduct land survey at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0F | To pay electricity bill at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 37,000.00 | 4.00 | 148,000.00 | 12.00 | 444,000.00 | 12.00 | 444,000.00 |
| Activity Total | | | | | | 148,000.00 | | 444,000.00 | | 444,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0G | To facilitate availability of 25 set of HIMS books once a year to Chalangwa HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 25.00 | 500,000.00 | 200.00 | 4,000,000.00 | 200.00 | 4,000,000.00 |
| Activity Total | | | | | | 500,000.00 | | 4,000,000.00 | | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0H | To conduct data review meeting quarterly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 5,000.00 | 32.00 | 160,000.00 | 80.00 | 400,000.00 | 132.00 | 660,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 40.00 | 2,400,000.00 | 72.00 | 4,320,000.00 |
| Activity Total | | | | | | 1,120,000.00 | | 2,800,000.00 | | 4,980,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0I | To conduct data cleaning for 3 days at Chalangwa HC involving 3 HCWs quarterly by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 96.00 | 1,440,000.00 | 228.00 | 3,420,000.00 |
| Activity Total | | | | | | 540,000.00 | | 1,440,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|-----------------|---------------------|------------------------|------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| E03S03 | To conduct health facility (HFC) meeting for 1 day quarterly at Isangawana HC involving 9 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 7.00 | 140,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 140,000.00 | | 40,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S03 | To conduct land survey at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 3.00 | 720,000.00 | 3.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0B | To facilitate mobile safe blood donation involving 3 HCW monthly from Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,440,000.00 | | 1,920,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0C | To facilitate payment of water supply bill monthly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 51,666.70 | 12.00 | 620,000.40 | 12.00 | 620,000.40 | 12.00 | 620,000.40 |
| Activity Total | | | | | | 620,000.40 | | 620,000.40 | | 620,000.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0D | To facilitate availability of 50 pieces of HIMS books once a year to Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000.00 | 34.00 | 510,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 510,000.00 | | 750,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0E | To facilitate monthly extra duty for data entry at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 72.00 | 1,440,000.00 | 108.00 | 2,160,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 5.00 | 600,000.00 | 20.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,320,000.00 | | 2,040,000.00 | | 4,560,000.00 |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0G | To conduct data review meeting quarterly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,249.95 | 8.00 | 169,999.60 | 36.00 | 764,998.20 | 36.00 | 764,998.20 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 8.00 | 320,000.00 | 36.00 | 1,440,000.00 | 36.00 | 1,440,000.00 |
| Activity Total | | | | | | 489,999.60 | | 2,204,998.20 | | 2,204,998.20 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0H | To facilitate pay monthly electricity bill at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| E03S09 | To facilitate quarterly seating allowance to 8 members of HFGCs meetings at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| I02S04 | To facilitate availability of emergency commodities at Chalangwa HC by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Lumpsum | 105,000.00 | 10.00 | 1,050,000.00 | 40.00 | 4,200,000.00 | 40.00 | 4,200,000.00 |
| Activity Total | | | | | | 1,050,000.00 | | 4,200,000.00 | | 4,200,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| I02S05 | To facilitate safe blood donation for 3 days monthly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22003101 | Petrol | Litres | 2,500.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | 180.00 | 7,200,000.00 |
| Activity Total | | | | | | 5,550,000.00 | | 7,950,000.00 | | 7,950,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| Y04C01 | To facilitate 3 HCW for Isangawana to attend 2 days orientation training bi annual on MIYCAN on June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 5.00 | 300,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 720,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isangawana | | | | | | | | | | |
| Y04C02 | To conduct Village Health and nutrition day event for 1 day to Isangawana HC involving2 HCWs and 2 CHWs by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 97,285,998.60 | | 117,964,198.60 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 | 32.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,800,000.00 | | 2,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0A | To facilitate availability of 8 sets of medical equipment quarterly for Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 7,500.00 | 32.00 | 240,000.00 | 16.00 | 120,000.00 | 32.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0B | To facilitate availability sets 2 of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0C | To facilitate availability of 3 set of laboratory supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of Dental Equipment and supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 318,750.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 |
| Activity Total | | | | | | 1,275,000.00 | | 1,275,000.00 | | 1,275,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment quaterly for Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1sets of hospital supplies quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 sets of laboratory equipment quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0H | To facilitate availability of 2 sets of hospital supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 sets of laboratory supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0K | To facilitate availability of 1kit of dental supplies twice at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0L | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Ifumbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 6.00 | 225,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S07 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S08 | o facilitate availability of 1 set of hospital suplies equipment quartely for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 120,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S0A | T0 facilitate availability of 1 kit of dental kit once per year for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S0B | To facilitate preventive maintainance of 1 kit of medical equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S0C | To facilitaty availability of 1 kit of Medical equipment qartery for Itumbi dispensary | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 45,000.00 | 4.00 | 180,000.00 | 4.00 | 180,000.00 | 8.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 59,375.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 |
| Activity Total | | | | | | 237,500.00 | | 237,500.00 | | 237,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 |
| Activity Total | | | | | | 71,500.00 | | 71,500.00 | | 71,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 |
| Activity Total | | | | | | 28,500.00 | | 28,500.00 | | 28,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0H | To facilitate availability 1 sets of Laboratory equipment and diagnostic supplies annually for kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | Set | 9,375.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 8.00 | 1,000,000.00 | 12.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaterly by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicine Annually for Mamba dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 350,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | 4.00 | 1,400,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 1,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 kit of medicine quarterly for Mapogoro Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 16.00 | 1,250,000.00 | 24.00 | 1,875,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S09 | To facilitate 1 kit of hospital supplies quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0A | To facilitate 1 set of medical equipments quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental medicine for Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0C | To facilitate 1 set of laboratory once per year for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 2,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0D | To conduct ppm to 2 set of medical equipment at Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 312,500.00 | 4.00 | 1,250,000.00 | 8.00 | 2,500,000.00 | 16.00 | 5,000,000.00 |
| Activity Total | | | | | | 1,250,000.00 | | 2,500,000.00 | | 5,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004110 | Consumable Medical Supplies | Set | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 24.00 | 1,500,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 61,500.00 | 2.00 | 123,000.00 | 8.00 | 492,000.00 | 24.00 | 1,476,000.00 |
| Activity Total | | | | | | 123,000.00 | | 492,000.00 | | 1,476,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 19,687.50 | 8.00 | 157,500.00 | 8.00 | 157,500.00 | 8.00 | 157,500.00 |
| Activity Total | | | | | | 157,500.00 | | 157,500.00 | | 157,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122218 | Medical appliances and hospital equipment and installations | Set | 11,812.50 | 4.00 | 47,250.00 | 4.00 | 47,250.00 | 4.00 | 47,250.00 |
| Activity Total | | | | | | 47,250.00 | | 47,250.00 | | 47,250.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | kit | 15,750.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 3,937.50 | 4.00 | 15,750.00 | 4.00 | 15,750.00 | 4.00 | 15,750.00 |
| Activity Total | | | | | | 15,750.00 | | 15,750.00 | | 15,750.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S08 | To facilitaty availability 1 kit of Medical equipment for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Mbugani dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mbugani dispensary quarterly June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment for Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 29,062.50 | 16.00 | 465,000.00 | 16.00 | 465,000.00 | 16.00 | 465,000.00 |
| Activity Total | | | | | | 465,000.00 | | 465,000.00 | | 465,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 sets of hospital supplies quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 12,500.00 | 4.00 | 50,000.00 | 8.00 | 100,000.00 | 16.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit once per year for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 |
| Activity Total | | | | | | 100,000.00 | | 150,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kit of Medical equipment annually for Mwaoga dispensary by June | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 set of hospital supplies equipment bi annual for Mwaoga dispensary by June 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| C22S0H | To facilitate availability of 4 set of Lab equipment suppliesquarterly for Mwaoga dispensary by june 2022/2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 10.00 | 250,000.00 | 18.00 | 450,000.00 |
| Activity Total | | | | | | 100,000.00 | | 250,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of Medical equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0B | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 218,750.00 | 4.00 | 875,000.00 | 4.00 | 875,000.00 | 12.00 | 2,625,000.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 65,625.00 | 4.00 | 262,500.00 | 6.00 | 393,750.00 | 12.00 | 787,500.00 |
| Activity Total | | | | | | 1,137,500.00 | | 1,268,750.00 | | 3,412,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0E | T0 facilitate availability of 1 kit of dental kit once per year of Sangambi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 92,500.00 | 2.00 | 185,000.00 | 4.00 | 370,000.00 | 12.00 | 1,110,000.00 |
| Activity Total | | | | | | 185,000.00 | | 370,000.00 | | 1,110,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C22S0F | To periodic maintenance of medical and laboratory equipment annually for sangambi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22020111 | Outsource Maintenance Contract Services | Set | 87,500.00 | 1.00 | 87,500.00 | 2.00 | 175,000.00 | 8.00 | 700,000.00 |
| Activity Total | | | | | | 87,500.00 | | 175,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 16.00 | 640,000.00 | 24.00 | 960,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 640,000.00 | | 960,000.00 | | 1,280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of Hospital supplies once per year for Shoga quarterly Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment for Shoga dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 150,000.00 | 2.00 | 300,000.00 | 16.00 | 2,400,000.00 | 16.00 | 2,400,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory supplies once per yer for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 dental kit for Shoga dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 16.00 | 3,520,000.00 |
| Activity Total | | | | | | 220,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S06 | To facilitate availability of 5 carton of Hospital supplies for Upendo dispensary bi annual 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 |
| | 22004105 | Hospital Supplies | Set | 22,000.00 | 10.00 | 220,000.00 | 40.00 | 880,000.00 | 80.00 | 1,760,000.00 |
| Activity Total | | | | | | 220,000.00 | | 880,000.00 | | 1,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S07 | To facilitate availability of 5 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 96.00 | 960,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medicine at Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of medical equipment quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 15,000.00 | 8.00 | 120,000.00 | 8.00 | 120,000.00 | 12.00 | 180,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 180,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C05S03 | To facilitate availability 1 set of natural gas quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: IGUNDU | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 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 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumbi | | | | | | | | | | |
| C05S02 | To conduct village health and nutrition day to Itumbi village by Itumbi dispensary by quarterly June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 40.00 | 800,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 800,000.00 | | 160,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C05S06 | To facilitate availability of 1 set of RCH commodities quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 78,125.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 |
| Activity Total | | | | | | 312,500.00 | | 312,500.00 | | 312,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C05S03 | To provide 24 hours emergency obsestric care and services monthly to 678 mothers delivered at Mapogoro Dispensary by Jun2 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric services at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 16.00 | 320,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C11S01 | To conduct immunization out reach services monthly to 5 hamlets of Kalangali village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C11S04 | To conduct immunization out reach services monthly to 4 hamlets of kambikatoto village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 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: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C11S01 | To facilitate availability of 2 sets of natural gas at Lualaje dispensary monthly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22002103 | Natural Gas-Utilities | Set | 51,250.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 |
| Activity Total | | | | | | 410,000.00 | | 410,000.00 | | 410,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C11S03 | To facilitate availability of 1 gas container/cylinder quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 165,000.00 | | 165,000.00 | | 165,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C11S03 | To conduct monthly immunization out reach services to 3 hamlets of Mazimbo village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 |
| Activity Total | | | | | | 270,000.00 | | 270,000.00 | | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C11D01 | To fill gas on gas container/cylinder at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| C19C01 | "To conduct 3 days HHB training involving 2 health care workers at Mkola Dispensary twice by June 2023 " | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit once per year to 1 HCWs from Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 24.00 | 5,280,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 820,000.00 | | 3,640,000.00 | | 5,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mapogoro Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 32.00 | 1,600,000.00 |
| Activity Total | | | | | | 50,000.00 | | 600,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 4 staffs of Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 307,000.00 | 1.00 | 307,000.00 | 4.00 | 1,228,000.00 | 4.00 | 1,228,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 48.00 | 960,000.00 | 80.00 | 1,600,000.00 |
| Activity Total | | | | | | 707,000.00 | | 2,188,000.00 | | 2,828,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C55S01 | To provide statutory employee benefit for 2 HCW to Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C55S01 | To settle down statutory benefit (Extra duty allowance) for 2 staff of Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C49S01 | To facilitate availability of 16 pieces of HIMS books onnce a year to Mbugani Dispensary by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,812.50 | 8.00 | 182,500.00 | 16.00 | 365,000.00 | 16.00 | 365,000.00 |
| Activity Total | | | | | | 182,500.00 | | 365,000.00 | | 365,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| C49S01 | To prepare ,process and submit monthly report to DMOS office for one day from Ifumbo dispensary involving 2 HCWs by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 960,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at ifumbo Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C26S02 | To conduct 1 day HFGC meeting quarterly involving 8 members from Lualaje dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at makongolosi Dispensary involving 10 participants by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 40.00 | 600,000.00 | 48.00 | 720,000.00 | 48.00 | 720,000.00 |
| Activity Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C26S03 | To facilitate community data collection quarterly involving 6 CHWs from upendo Dispensary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| D11S01 | To conduct land survey Soweto dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| D08S01 | To conduct land survey at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 |
| Activity Total | | | | | | 328,000.00 | | 328,000.00 | | 328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 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: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| D08D01 | To conduct land survey to Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 |
| Activity Total | | | | | | 240,000.00 | | 960,000.00 | | 2,160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E03S09 | To facilitate monthly extra duty for data entry at Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E03S0A | To conduct data review meeting quarterly at Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|------------|--------------------------|------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E03S0B | To conduct land survey at Mafyeko dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| E03S04 | To settle down quarterly utility for Majengo dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MAJENGO | | | | | | | | | | |
| E03S05 | To conduct land survey at majengo dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| E03S01 | To conduct land survey at Makongolosi dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E03S01 | To conduct land survey at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E03S0A | To facilitate availability of 50 pieces of HIMS books (MTUHA) once a year to Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 40.00 | 800,000.00 | 240.00 | 4,800,000.00 | 280.00 | 5,600,000.00 |
| Activity Total | | | | | | 800,000.00 | | 4,800,000.00 | | 5,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E03S0C | To conduct data quality assessment and data cleaning in quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E03S0D | To conduct data review meeting quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 5,000.00 | 16.00 | 80,000.00 | 64.00 | 320,000.00 | 72.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 560,000.00 | | 800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| E03S02 | To conduct land survey at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 262,500.00 | 1.00 | 262,500.00 | 3.00 | 787,500.00 | 3.00 | 787,500.00 |
| Activity Total | | | | | | 262,500.00 | | 787,500.00 | | 787,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mkola | | | | | | | | | | |
| E03S06 | To conduct data review meeting quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| E03S01 | To facilitate availability of 50 pieces of HIMS books once a year to Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | bundle | 280,000.00 | 1.00 | 280,000.00 | 4.00 | 1,120,000.00 | 8.00 | 2,240,000.00 |
| Activity Total | | | | | | 280,000.00 | | 1,120,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| E03S03 | To conduct data review meeting quarterly at Mwaoga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwaoga | | | | | | | | | | |
| E03S04 | To conduct land survey at Mwaoga dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 160,000.00 | 1.00 | 160,000.00 | 3.00 | 480,000.00 | 3.00 | 480,000.00 |
| Activity Total | | | | | | 160,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S06 | To facilitate availability of 50 pieces of HIMS books once a year to Nkungungu Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 20.00 | 400,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 |
| Activity Total | | | | | | 400,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S08 | To conduct data review meeting quarterly at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 11,250.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S09 | To conduct land survey at Nkung'ngu by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| E03S02 | To conduct land survey at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 180,000.00 | 1.00 | 180,000.00 | 3.00 | 540,000.00 | 3.00 | 540,000.00 |
| Activity Total | | | | | | 180,000.00 | | 540,000.00 | | 540,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| E03S0A | To pay electricity bill monthly at Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Unit | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | 60.00 | 300,000.00 |
| Activity Total | | | | | | 60,000.00 | | 60,000.00 | | 300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| E03S04 | To fsupport 1 HCW attend ing data review meeting quarterly for 2 days by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| E04S08 | To facilitate monthly payment of institutional bills at ifumbo dispensary by June 2021 | | | | | | | | | |
| | 21121101 | Electricity | Unit | 38,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 |
| Activity Total | | | | | | 152,000.00 | | 152,000.00 | | 152,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E04S02 | To conduct 5 days CCHP planning for Mlimanjiwa dispensary once by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 Increased number of staff complaints management from 65% to 75% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| E11S01 | To provide monthly extra working hours for 3 HCW from Makongolosi Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 72.00 | 1,440,000.00 | 72.00 | 1,440,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,440,000.00 | | 1,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| Y04C01 | To facilitate 2 health care worker to attend 2 days orientation training on MIYCAN on by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 | 9.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 3,500.00 | 8.00 | 28,000.00 | 8.00 | 28,000.00 | 12.00 | 42,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 764,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| Y04S01 | To conduct village child health and nutrition day for 1 day to 3 villages of Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 8.00 | 120,000.00 | 16.00 | 240,000.00 |
| Activity Total | | | | | | 540,000.00 | | 120,000.00 | | 240,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bitimanyanga | | | | | | | | | | |
| Y06S01 | To Conduct 1day village child Health and Nutrition day to 3 villages of Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 18.00 | 360,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 720,000.00 | | 360,000.00 | | 640,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| Y06S01 | To conduct1 day village child health and nutrition day to 2 villages of Lualaje Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| Y06S01 | To conduct Village Health and nutrition day event to 3 hamlet of Mapogoro Dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 24.00 | 480,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 720,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: MBUGANI DISP | | | | | | | | | | |
| Y06S01 | To procure 15 set twice a year growth and monitoring books by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 8,000.00 | 20.00 | 160,000.00 | 30.00 | 240,000.00 | 30.00 | 240,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 240,000.00 |
| Cost Centre Total | | | | | | 44,520,000.00 | | 85,961,250.00 | | 124,118,000.00 |
| Cost Centre: 508B Council Hospital Services | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicines quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 18,000,000.00 | 4.00 | 72,000,000.00 | 8.00 | 144,000,000.00 | 12.00 | 216,000,000.00 |
| Activity Total | | | | | | 72,000,000.00 | | 144,000,000.00 | | 216,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S08 | To facilitate the availability of 4 kits of medical equipment quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 5,400,000.00 | 4.00 | 21,600,000.00 | 8.00 | 43,200,000.00 | 12.00 | 64,800,000.00 |
| Activity Total | | | | | | 21,600,000.00 | | 43,200,000.00 | | 64,800,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S09 | To facilitate the availability of 4 kits of Hospital Supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0A | To facilitate the availability of 4 kits of laboratory supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 8.00 | 28,800,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 28,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0B | To facilitate the availability of 4 kits of Dental supplies quarterly for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 3,600,000.00 | 4.00 | 14,400,000.00 | 8.00 | 28,800,000.00 | 12.00 | 43,200,000.00 |
| Activity Total | | | | | | 14,400,000.00 | | 28,800,000.00 | | 43,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C22S0C | To conduct Quarterly Periodic maintenance of 4 sets/kits of medical equipment for Chunya District Council 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 |
| | 22028101 | Medical and Laboratory equipment | Set | 1,800,000.00 | 4.00 | 7,200,000.00 | 8.00 | 14,400,000.00 | 12.00 | 21,600,000.00 |
| Activity Total | | | | | | 7,200,000.00 | | 14,400,000.00 | | 21,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S05 | To conduct monthly 10 days community mobilization and collection of 300 safe blood units by June 2023. | | | | | | | | | |
| | 21112102 | Operational Service Staff | Perdiem | 50,000.00 | 10.00 | 500,000.00 | 20.00 | 1,000,000.00 | 33.00 | 1,650,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 80.00 | 4,800,000.00 | 154.00 | 9,240,000.00 | 176.00 | 10,560,000.00 |
| Activity Total | | | | | | 5,300,000.00 | | 10,240,000.00 | | 12,210,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| C05S07 | To provide 24 hours emergency obstetric and neonatal care at the Council Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 96.00 | 2,880,000.00 | 144.00 | 4,320,000.00 | 156.00 | 4,680,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 6,000.00 | 15,600,000.00 | 8,400.00 | 21,840,000.00 | 10,400.00 | 27,040,000.00 |
| | 22021107 | Outsource maintenance contract services-Vehicles | Each | 750,000.00 | 8.00 | 6,000,000.00 | 10.00 | 7,500,000.00 | 18.00 | 13,500,000.00 |
| | 22023105 | Outsource maintenance contract services-Machinery | Each | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 | 10.00 | 5,000,000.00 |
| | 22032110 | Insurance Expenses | Each | 2,500,000.00 | 2.00 | 5,000,000.00 | 3.00 | 7,500,000.00 | 3.00 | 7,500,000.00 |
| Activity Total | | | | | | 31,480,000.00 | | 45,160,000.00 | | 57,720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C13 Reduced prevalence rate of cardiovascular diseases from 5% to 3.5% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| C13S02 | To conduct Quarterly workplace and school screening of Acute diseases and Provide health education in schools and health staffs for early diagnosis by june 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 25.00 | 750,000.00 | 36.00 | 1,080,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 750,000.00 | | 1,080,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D01S01 | To procure quarterly 1 kits of IPC equipment's for Chunya District Hospital by june 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Set | 250,000.00 | 4.00 | 1,000,000.00 | 12.00 | 3,000,000.00 | 12.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D05S01 | To procure waste bin-liner machine For Chunya District Hospital by june 2023 | | | | | | | | | | | |
| | 22023101 | Mechanical, electrical, and electronic spare parts-Machinery | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 | | |
| Activity Total | | | | | | 1,000,000.00 | | 4,000,000.00 | | 9,000,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D05 Health facilities sanitation increased from 30 % to50 % by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| D05S02 | To facilitate payment to 1 cleaning comapany for chunya District Hospitalby the end of 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 |
| | 22001112 | Outsourcing Costs (includes cleaning and security services) | Person | 1,790,000.00 | 12.00 | 21,480,000.00 | 24.00 | 42,960,000.00 | 26.00 | 46,540,000.00 |
| Activity Total | | | | | | 21,480,000.00 | | 42,960,000.00 | | 46,540,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11D03 | To conduct maintenance and renovations at Chunya District hospital quarterly by June 2023 | | | | | | | | | |
| | 22019101 | Cement, Bricks and Building Materials-Buildings | Piece | 3,000,000.00 | 1.00 | 3,000,000.00 | 24.00 | 72,000,000.00 | 24.00 | 72,000,000.00 |
| Activity Total | | | | | | 3,000,000.00 | | 72,000,000.00 | | 72,000,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| D11S01 | To acquire tittle deed for Chunya District Hospital by June 2021 | | | | | | | | | |
| | 31114101 | Acquisition of land | Bill | 1,000,000.00 | 1.00 | 1,000,000.00 | 5.00 | 5,000,000.00 | 6.00 | 6,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 5,000,000.00 | | 6,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E03S02 | To facilitate the Preparation of PE for Chunya Health Workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 20.00 | 600,000.00 | 4.00 | 120,000.00 | 42.00 | 1,260,000.00 |
| Activity Total | | | | | | 600,000.00 | | 120,000.00 | | 1,260,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04D01 | To install CCTV Camera to 3 buildings (Lab, Radiology and Theater)by June 2022 | | | | | | | | | |
| | 31122115 | Cameras- Other | Piece | 2,300,000.00 | 1.00 | 2,300,000.00 | 3.00 | 6,900,000.00 | 8.00 | 18,400,000.00 |
| Activity Total | | | | | | 2,300,000.00 | | 6,900,000.00 | | 18,400,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S04 | To facilitate the completion of CHOP Involving 3 health workers by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Annually | 30,000.00 | 30.00 | 900,000.00 | 60.00 | 1,800,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 900,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S07 | To procure 2 ICT equipment's and Accessories for Improving GOTHOMIS system at Chunya District Hospital by june 2023 | | | | | | | | | |
| | 22001102 | Computer Supplies and Accessories | Piece | 1,000,000.00 | 1.00 | 1,000,000.00 | 4.00 | 4,000,000.00 | 9.00 | 9,000,000.00 |
| | 22016102 | Printing accessories | Piece | 650,000.00 | 1.00 | 650,000.00 | 6.00 | 3,900,000.00 | 8.00 | 5,200,000.00 |
| | 22030101 | Small engineering tools and equipment | Set | 500,000.00 | 1.00 | 500,000.00 | 4.00 | 2,000,000.00 | 8.00 | 4,000,000.00 |
| | 31122109 | Printers and Scanners- Other | Piece | 650,000.00 | 1.00 | 650,000.00 | 2.00 | 1,300,000.00 | 3.00 | 1,950,000.00 |
| Activity Total | | | | | | 2,800,000.00 | | 11,200,000.00 | | 20,150,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|-----------------|---------------------|------------------------|--------------|--------------------------|--------------|--------------------------|----------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S08 | To conduct Internal supportive Supervision Quarterly at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 80.00 | 2,400,000.00 | 100.00 | 3,000,000.00 | 8,000.00 | 240,000,000.00 |
| Activity Total | | | | | | 2,400,000.00 | | 3,000,000.00 | | 240,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S09 | To conduct internal assessment on the quality of health services by annual at Chunya district Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 10.00 | 300,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 |
| Activity Total | | | | | | 300,000.00 | | 600,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0A | To conduct quarterly HFGCs meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 26.00 | 1,040,000.00 | 56.00 | 2,240,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 1,040,000.00 | | 2,240,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0B | To attend 5 days 2023/2024 orientation on Hospital pre planning involving 7 HMT members by June 2020 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 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 | 40,000.00 | 25.00 | 1,000,000.00 | 35.00 | 1,400,000.00 | 40.00 | 1,600,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 1,400,000.00 | | 1,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0C | To conduct 3 days 2023/2024 Council Hospital pre planning meeting at involving 25 HMT members by June 2020 | | | | | | | | | |
| | 22007109 | Conference Facilities | Bill | 60,000.00 | 3.00 | 180,000.00 | 4.00 | 240,000.00 | 5.00 | 300,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 75.00 | 3,000,000.00 | 156.00 | 6,240,000.00 | 135.00 | 5,400,000.00 |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 75.00 | 750,000.00 | 125.00 | 1,250,000.00 | 150.00 | 1,500,000.00 |
| Activity Total | | | | | | 3,930,000.00 | | 7,730,000.00 | | 7,200,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0D | To conduct 5 days 2023/2024 planning meeting involving 5 at Makongolosi by June 2023 | | | | | | | | | |
| | 21112102 | Operational Service Staff | Person | 50,000.00 | 6.00 | 300,000.00 | 12.00 | 600,000.00 | 21.00 | 1,050,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 30.00 | 1,800,000.00 | 35.00 | 2,100,000.00 | 35.00 | 2,100,000.00 |
| Activity Total | | | | | | 2,100,000.00 | | 2,700,000.00 | | 3,150,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0E | To conduct HMT meetings quarterly involving 25 members by June 2023 | | | | | | | | | |
| | 21113114 | Sitting Allowance | Allowance | 40,000.00 | 50.00 | 2,000,000.00 | 75.00 | 3,000,000.00 | 100.00 | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 2,000,000.00 | | 3,000,000.00 | | 4,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0F | To conduct quarterly QI meetings involving 13 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 52.00 | 1,560,000.00 | 39.00 | 1,170,000.00 | 52.00 | 1,560,000.00 |
| Activity Total | | | | | | 1,560,000.00 | | 1,170,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0G | To conduct quarterly Therapeutic meetings involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 56.00 | 1,680,000.00 | 42.00 | 1,260,000.00 | 56.00 | 1,680,000.00 |
| Activity Total | | | | | | 1,680,000.00 | | 1,260,000.00 | | 1,680,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E04S0H | To conduct quarterly Drug inspection involving 14 members at Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 14.00 | 560,000.00 | 42.00 | 1,680,000.00 | 56.00 | 2,240,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,680,000.00 | | 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 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S0I | To settle monthly administrative bills of Chunya Council Hospital by June 2023 | | | | | | | | | | | |
| | 21121101 | Electricity | Bill | 2,400,000.00 | 4.00 | 9,600,000.00 | 24.00 | 57,600,000.00 | 11.00 | 26,400,000.00 | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | bundle | 3,086,750.00 | 1.00 | 3,086,750.00 | 24.00 | 74,082,000.00 | 36.00 | 111,123,000.00 | | |
| | 22002102 | Water Charges-Utilities | Bill | 300,000.00 | 1.00 | 300,000.00 | 2.00 | 600,000.00 | 2.00 | 600,000.00 | | |
| | 22002107 | Telephone Charges-Utilities | Bill | 20,000.00 | 48.00 | 960,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | | |
| | 22012101 | Internet and Email connections | Bill | 60,000.00 | 12.00 | 720,000.00 | 24.00 | 1,440,000.00 | 36.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 14,666,750.00 | | 134,202,000.00 | | 141,003,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S0K | To conduct 2 day DQA Quarterly at chunya District Council Hospital Involving 8 Member by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 16.00 | 480,000.00 | 20.00 | 600,000.00 | 30.00 | 900,000.00 | | |
| Activity Total | | | | | | 480,000.00 | | 600,000.00 | | 900,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S0Q | To compute HIMS data into DHIS 2 Monthly involving 8 Health workers at Chunya District Council Hospital by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 40,000.00 | 22.00 | 880,000.00 | 60.00 | 2,400,000.00 | 72.00 | 2,880,000.00 | | |
| Activity Total | | | | | | 880,000.00 | | 2,400,000.00 | | 2,880,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E04S0R | To conduct quarterly chunya Hospital staff meetings By june 2023 | | | | | | | | | | | |
| | 21121103 | Food and Refreshment | Person | 10,000.00 | 77.00 | 770,000.00 | 320.00 | 3,200,000.00 | 320.00 | 3,200,000.00 | | |
| Activity Total | | | | | | 770,000.00 | | 3,200,000.00 | | 3,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12C02 | To support 5 Hospital staff attending 5 days international and academic conferences annually by June 2023 | | | | | | | | | | | |
| | 22008102 | Tuition Fees-Domestic | Person | 500,000.00 | 5.00 | 2,500,000.00 | 12.00 | 6,000,000.00 | 30.00 | 15,000,000.00 | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 40,000.00 | 8.00 | 320,000.00 | 24.00 | 960,000.00 | 25.00 | 1,000,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 100,000.00 | 5.00 | 500,000.00 | 50.00 | 5,000,000.00 | 60.00 | 6,000,000.00 | | |
| Activity Total | | | | | | 3,320,000.00 | | 11,960,000.00 | | 22,000,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12C03 | To conduct Induction Course to 5newly health workers at Chunya District Hospital by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 50,000.00 | 1.00 | 50,000.00 | 20.00 | 1,000,000.00 | 21.00 | 1,050,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 35.00 | 1,400,000.00 | 98.00 | 3,920,000.00 | 120.00 | 4,800,000.00 | | |
| | 22014104 | Food and Refreshments | Person | 10,000.00 | 35.00 | 350,000.00 | 20.00 | 200,000.00 | 42.00 | 420,000.00 | | |
| Activity Total | | | | | | 1,800,000.00 | | 5,120,000.00 | | 6,270,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12S03 | To support 3 volunteer skilled staff working at Council Hospital monthly by June 2023 | | | | | | | | | | | |
| | 21112107 | Casual Labourers-Non Pensionable | Person | 150,000.00 | 84.00 | 12,600,000.00 | 36.00 | 5,400,000.00 | 48.00 | 7,200,000.00 | | |
| Activity Total | | | | | | 12,600,000.00 | | 5,400,000.00 | | 7,200,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12S04 | To facilitate the payment to 4 staff working under contract for Laundry services at Council Hospital monthly by June 2023 | | | | | | | | | | | |
| | 22018106 | Direct labour (contracted or casual hire) | Person | 265,000.00 | 72.00 | 19,080,000.00 | 32.00 | 8,480,000.00 | 32.00 | 8,480,000.00 | | |
| Activity Total | | | | | | 19,080,000.00 | | 8,480,000.00 | | 8,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12S05 | To facilitate monthly retention mechanism to 87 health staff working at Chunya district health workers by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 2,605,000.00 | 4.00 | 10,420,000.00 | 14.00 | 36,470,000.00 | 24.00 | 62,520,000.00 | | |
| Activity Total | | | | | | 10,420,000.00 | | 36,470,000.00 | | 62,520,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chunya | | | | | | | | | | | | |
| E12S06 | To facilitate once P4P to four health workers in respective departments at Chunya District 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 |
| | 22014106 | Gifts and Prizes | Person | 200,000.00 | 5.00 | 1,000,000.00 | 10.00 | 2,000,000.00 | 15.00 | 3,000,000.00 |
| Activity Total | | | | | | 1,000,000.00 | | 2,000,000.00 | | 3,000,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S07 | To facilitate the payment of statutory benefit to 50 chunya district health wotkers by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 500,000.00 | 5.00 | 2,500,000.00 | 6.00 | 3,000,000.00 | 7.00 | 3,500,000.00 |
| | 21113115 | Subsistance Allowance | Person | 60,000.00 | 77.00 | 4,620,000.00 | 56.00 | 3,360,000.00 | 63.00 | 3,780,000.00 |
| | 21113117 | On Call Allowance | Person | 30,000.00 | 20.00 | 600,000.00 | 264.00 | 7,920,000.00 | 286.00 | 8,580,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 30.00 | 3,600,000.00 | 26.00 | 3,120,000.00 | 27.00 | 3,240,000.00 |
| Activity Total | | | | | | 11,320,000.00 | | 17,400,000.00 | | 19,100,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S08 | To update Quarterly Human Resource Information system and generate reports involving 2 health staff by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 30,000.00 | 40.00 | 1,200,000.00 | 50.00 | 1,500,000.00 | 60.00 | 1,800,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,500,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| E12S09 | To conduct Operational research once per year at chunya District Hospital Involving 2 health Staff by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 30,000.00 | 32.00 | 960,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 960,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: F Social Welfare, Gender and Community Empowerment Improved | | | | | | | | | | |
| Target: F09 Other vulnerable groups accessing care and support increased from 60% to 80% by June,2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| F09S01 | To Quarterly Facilitate care and Protection to 20 patients who are vulnerable and Abandoned by June 2023 | | | | | | | | | |
| | 22031112 | Registration Fee | Person | 30,000.00 | 5.00 | 150,000.00 | 30.00 | 900,000.00 | 35.00 | 1,050,000.00 |
| Activity Total | | | | | | 150,000.00 | | 900,000.00 | | 1,050,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| I02S01 | To Procure bi annual 2 Oxygen Cylinder for Chunya District Hospital by by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Piece | 600,000.00 | 2.00 | 1,200,000.00 | 12.00 | 7,200,000.00 | 12.00 | 7,200,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 7,200,000.00 | | 7,200,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y04S03 | To Procure RF milk supplies for Chunya District Hospital by June 2023 | | | | | | | | | |
| | 22004103 | Special Foods (diet food) | Piece | 112,500.00 | 4.00 | 450,000.00 | 10.00 | 1,125,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,125,000.00 | | 1,350,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y09 Strengthened organization structures and data management at all levels from 60% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya | | | | | | | | | | |
| Y09S01 | To facilitate quarterly report writng to HMT members by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 30,000.00 | 200.00 | 6,000,000.00 | 104.00 | 3,120,000.00 | 130.00 | 3,900,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | kit | 100,000.00 | 1.00 | 100,000.00 | 144.00 | 14,400,000.00 | 156.00 | 15,600,000.00 |
| Activity Total | | | | | | 6,100,000.00 | | 17,520,000.00 | | 19,500,000.00 |
| Cost Centre Total | | | | | | 318,306,750.00 | | 771,507,000.00 | | 1,224,503,000.00 |
| Cost Centre: 508D Health Centres | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S06 | To facilitate availability 1 kit of Medicine quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 937,500.00 | 8.00 | 7,500,000.00 | 16.00 | 15,000,000.00 | 16.00 | 15,000,000.00 |
| Activity Total | | | | | | 7,500,000.00 | | 15,000,000.00 | | 15,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medical equipment quarterly for Chalangwa HC by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 281,250.00 | 8.00 | 2,250,000.00 | 16.00 | 4,500,000.00 | 16.00 | 4,500,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Chalangwa HC by june2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of laboratory equipment quarterly for Chalangwa HC June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 kit of dental supplies quarterly of Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 187,500.00 | 8.00 | 1,500,000.00 | 16.00 | 3,000,000.00 | 16.00 | 3,000,000.00 | | |
| Activity Total | | | | | | 1,500,000.00 | | 3,000,000.00 | | 3,000,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C22S0B | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Chalangwa HC by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22018107 | Outsource maintenance contract services | Set | 187,500.00 | 4.00 | 750,000.00 | 8.00 | 1,500,000.00 | 8.00 | 1,500,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Isangawana | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of medicine bi annual for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 | 24.00 | 2,250,000.00 |
| Activity Total | | | | | | 750,000.00 | | 1,500,000.00 | | 2,250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Isangawana | | | | | | | | | | |
| C22S07 | To facilitate 1 set of laboratory quarterly year for Isangawana Hc by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 75,000.00 | 4.00 | 300,000.00 | 24.00 | 1,800,000.00 | 24.00 | 1,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Isangawana | | | | | | | | | | |
| C22S08 | To conduct periodic maintenance 2 set of laboratory and medical equipment's annually by June 2023 | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 75,000.00 | 2.00 | 150,000.00 | 8.00 | 600,000.00 | 16.00 | 1,200,000.00 |
| Activity Total | | | | | | 150,000.00 | | 600,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C22S0B | T facilitate availability of 1 kit of dental supplies once per year for Isangawana HC by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 300,000.00 | 1.00 | 300,000.00 | 8.00 | 2,400,000.00 | 16.00 | 4,800,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 4,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 562,500.00 | 4.00 | 2,250,000.00 | 8.00 | 4,500,000.00 | 12.00 | 6,750,000.00 |
| Activity Total | | | | | | 2,250,000.00 | | 4,500,000.00 | | 6,750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of hospital supply quarterly for Lupa HC by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 12.00 | 1,350,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S09 | To facilitate availability 1 kit of Medical equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | kit | 168,750.00 | 4.00 | 675,000.00 | 8.00 | 1,350,000.00 | 8.00 | 1,350,000.00 |
| Activity Total | | | | | | 675,000.00 | | 1,350,000.00 | | 1,350,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 112,500.00 | 4.00 | 450,000.00 | 16.00 | 1,800,000.00 | 16.00 | 1,800,000.00 |
| Activity Total | | | | | | 450,000.00 | | 1,800,000.00 | | 1,800,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental supply once per year of Lupatingatinga HC quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 112,500.00 | 4.00 | 450,000.00 | 8.00 | 900,000.00 | 8.00 | 900,000.00 |
| Activity Total | | | | | | 450,000.00 | | 900,000.00 | | 900,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C22S0C | To conduct periodic maintenances of 1 set of medical and laboratory equipment annually for Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 225,000.00 | 1.00 | 225,000.00 | 3.00 | 675,000.00 | 5.00 | 1,125,000.00 |
| Activity Total | | | | | | 225,000.00 | | 675,000.00 | | 1,125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S06 | To facilitate the availability of 1 kits of medicines bi annual for Mtande H/C by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 600,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | 2.00 | 1,200,000.00 | | |
| Activity Total | | | | | | 1,200,000.00 | | 1,200,000.00 | | 1,200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S08 | To Facilitate the availability 1 kits of Hospital supplies annually for Mtande H/C by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S09 | To facilitate the availability of 1 kits of Lab equipments annually for Mtande H/C by June 2023 | | | | | | | | | | | |
| | 31122205 | Medical Equipment | Set | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 | 1.00 | 360,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C22S0A | To Facilitate the availability 1 kits of Lab equip annually for Mtande H/C by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | kit | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 | 1.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 240,000.00 | | 240,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| C22S0B | To facilitate availability of 6 kits of PPM for Mtande HC by 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 20,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 | 6.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 kits of medicines quarterly for mtanila hc by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 101,562.50 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 | 16.00 | 1,625,000.00 |
| Activity Total | | | | | | 1,625,000.00 | | 1,625,000.00 | | 1,625,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 kit of dental kit once per year for mtanila hc by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 325,000.00 | 1.00 | 325,000.00 | 1.00 | 325,000.00 | 4.00 | 1,300,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 1,300,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medical equipment quartery for mtanila health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 60,987.50 | 8.00 | 487,900.00 | 8.00 | 487,900.00 | 12.00 | 731,850.00 |
| Activity Total | | | | | | 487,900.00 | | 487,900.00 | | 731,850.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of laboratory equipment quartely for mtanila hc by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0G | To facilitate availability of 1 set of hospital supplies quartely for mtanila Health centre by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 81,250.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 | 4.00 | 325,000.00 |
| Activity Total | | | | | | 325,000.00 | | 325,000.00 | | 325,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C22S0H | To conduct periodic mantainance of 2 set of medical and laboratory equipment annually for mtanila hc by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | Annually | 81,250.00 | 2.00 | 162,500.00 | 2.00 | 162,500.00 | 3.00 | 243,750.00 |
| Activity Total | | | | | | 162,500.00 | | 162,500.00 | | 243,750.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C05S04 | To facilitate monthly provision of Basic Emergency Obstetric Care to 500 pregnant of Mtanila health centre by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22003102 | Diesel | Litres | 2,500.00 | 256.00 | 640,000.00 | 400.00 | 1,000,000.00 | 800.00 | 2,000,000.00 |
| | 22020111 | Outsource Maintenance Contract Services | Lumpsum | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 | 1.00 | 29,600.00 |
| Activity Total | | | | | | 1,389,600.00 | | 1,749,600.00 | | 2,989,600.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C11S05 | To fill gas on gas container/cylinder at Chalangwa Hc by june 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Each | 50,000.00 | 4.00 | 200,000.00 | 6.00 | 300,000.00 | 6.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| C11S02 | To Conduct Monthly immunization outreaches for Under five to 2 villages involving 2 health workers at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 | 10.00 | 200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S01 | To provide monthly extra working hours for 3 HCW from Chalangwa HC by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 150.00 | 3,000,000.00 | 180.00 | 3,600,000.00 | 180.00 | 3,600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 260.00 | 676,000.00 | 400.00 | 1,040,000.00 | 1,200.00 | 3,120,000.00 |
| Activity Total | | | | | | 3,676,000.00 | | 4,640,000.00 | | 6,720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S02 | To facilitate leave allowance to HCW at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Allowance | 184,000.00 | 1.00 | 184,000.00 | 6.00 | 1,104,000.00 | 8.00 | 1,472,000.00 |
| Activity Total | | | | | | 184,000.00 | | 1,104,000.00 | | 1,472,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C55S04 | To facilitate uniform allowance to 2 staffs of Chalangwa HC once a year by June 2023 | | | | | | | | | |
| | 22006112 | Uniforms | Allowance | 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 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C26S05 | To conduct health facility governing committee meeting for 1 day quarterly at Chalangwa HC involving 10 participants by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 96.00 | 1,920,000.00 | 96.00 | 1,920,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 1,920,000.00 | | 1,920,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D01 Health care hazardous waste management at facility improved from 15% to 50% by 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| D01S01 | To facilitate availability of IPC commodities at Chalangwa HC by June 2023 | | | | | | | | | | | |
| | 22001113 | Cleaning Supplies | Lumpsum | 272,000.00 | 1.00 | 272,000.00 | 4.00 | 1,088,000.00 | 4.00 | 1,088,000.00 | | |
| Activity Total | | | | | | 272,000.00 | | 1,088,000.00 | | 1,088,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| D11D01 | To conduct land survey to Mtanila Health center by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 30.00 | 1,800,000.00 | | |
| Activity Total | | | | | | 360,000.00 | | 1,200,000.00 | | 1,800,000.00 | | |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| D08D01 | To conduct land survey to Isangawana Health center by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 60,000.00 | 1.00 | 60,000.00 | 4.00 | 240,000.00 | 6.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 6.00 | 360,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 420,000.00 | | 1,440,000.00 | | 1,560,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S02 | To conduct land survey at Chalangwa HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0F | To pay electricity bill at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22002101 | Electricity-Utilities | Bill | 37,000.00 | 4.00 | 148,000.00 | 12.00 | 444,000.00 | 12.00 | 444,000.00 |
| Activity Total | | | | | | 148,000.00 | | 444,000.00 | | 444,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0G | To facilitate availability of 25 set of HIMS books once a year to Chalangwa HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 25.00 | 500,000.00 | 200.00 | 4,000,000.00 | 200.00 | 4,000,000.00 |
| Activity Total | | | | | | 500,000.00 | | 4,000,000.00 | | 4,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0H | To conduct data review meeting quarterly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 5,000.00 | 32.00 | 160,000.00 | 80.00 | 400,000.00 | 132.00 | 660,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 16.00 | 960,000.00 | 40.00 | 2,400,000.00 | 72.00 | 4,320,000.00 |
| Activity Total | | | | | | 1,120,000.00 | | 2,800,000.00 | | 4,980,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E03S0I | To conduct data cleaning for 3 days at Chalangwa HC involving 3 HCWs quarterly by June 2022 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 96.00 | 1,440,000.00 | 228.00 | 3,420,000.00 |
| Activity Total | | | | | | 540,000.00 | | 1,440,000.00 | | 3,420,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S01 | To facilitate monthly extra duty for data entry at Isangawana HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|---|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E03S03 | To conduct health facility (HFC) meeting for 1 day quarterly at Isangawana HC involving 9 HCW by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 7.00 | 140,000.00 | 2.00 | 40,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 140,000.00 | | 40,000.00 | | 160,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S03 | To conduct land survey at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 240,000.00 | 1.00 | 240,000.00 | 3.00 | 720,000.00 | 3.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 720,000.00 | | 720,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0B | To facilitate mobile safe blood donation involving 3 HCW monthly from Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,440,000.00 | | 1,920,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0C | To facilitate payment of water supply bill monthly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 51,666.70 | 12.00 | 620,000.40 | 12.00 | 620,000.40 | 12.00 | 620,000.40 |
| Activity Total | | | | | | 620,000.40 | | 620,000.40 | | 620,000.40 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0D | To facilitate availability of 50 pieces of HIMS books once a year to Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 15,000.00 | 34.00 | 510,000.00 | 50.00 | 750,000.00 | 60.00 | 900,000.00 |
| Activity Total | | | | | | 510,000.00 | | 750,000.00 | | 900,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0E | To facilitate monthly extra duty for data entry at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 72.00 | 1,440,000.00 | 108.00 | 2,160,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 5.00 | 600,000.00 | 20.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,320,000.00 | | 2,040,000.00 | | 4,560,000.00 |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0G | To conduct data review meeting quarterly at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 21,249.95 | 8.00 | 169,999.60 | 36.00 | 764,998.20 | 36.00 | 764,998.20 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 8.00 | 320,000.00 | 36.00 | 1,440,000.00 | 36.00 | 1,440,000.00 |
| Activity Total | | | | | | 489,999.60 | | 2,204,998.20 | | 2,204,998.20 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E03S0H | To facilitate pay monthly electricity bill at Lupatingatinga HC by June 2023 | | | | | | | | | |
| | 21121101 | Electricity | Bill | 30,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtande | | | | | | | | | | |
| E03S09 | To facilitate quarterly seating allowance to 8 members of HFGCs meetings at Mtande H/C by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 640,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| I02S04 | To facilitate availability of emergency commodities at Chalangwa HC by June 2023 | | | | | | | | | |
| | 27210105 | Emergency Medical Treatments | Lumpsum | 105,000.00 | 10.00 | 1,050,000.00 | 40.00 | 4,200,000.00 | 40.00 | 4,200,000.00 |
| Activity Total | | | | | | 1,050,000.00 | | 4,200,000.00 | | 4,200,000.00 |
| Objective: I Emergency and Disaster Management Improved | | | | | | | | | | |
| Target: I02 Health Facility capacity in handling Emergencies increased from 4.5% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| I02S05 | To facilitate safe blood donation for 3 days monthly at Chalangwa HC by June 2023 | | | | | | | | | |
| | 22003101 | Petrol | Litres | 2,500.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 | 300.00 | 750,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 40,000.00 | 120.00 | 4,800,000.00 | 180.00 | 7,200,000.00 | 180.00 | 7,200,000.00 |
| Activity Total | | | | | | 5,550,000.00 | | 7,950,000.00 | | 7,950,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| Y04C01 | To facilitate 3 HCW for Isangawana to attend 2 days orientation training bi annual on MIYCAN on June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 5.00 | 300,000.00 | 12.00 | 720,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 720,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|----------------------|--------------------------|----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| Y04C02 | To conduct Village Health and nutrition day event for 1 day to Isangawana HC involving 2 HCWs and 2 CHWs by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | kit | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 320,000.00 | | 320,000.00 | | 400,000.00 |
| Cost Centre Total | | | | | | 50,000,000.00 | | 97,285,998.60 | | 117,964,198.60 |
| Cost Centre: 508E Dispensaries | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S09 | To facilitate availability of 4 kits of medicine quarterly for Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 75,000.00 | 16.00 | 1,200,000.00 | 24.00 | 1,800,000.00 | 32.00 | 2,400,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 1,800,000.00 | | 2,400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0A | To facilitate availability of 8 sets of medical equipment quarterly for Bitimanyanga disp by June 2023 | | | | | | | | | |
| | 22004110 | Consumable Medical Supplies | Set | 7,500.00 | 32.00 | 240,000.00 | 16.00 | 120,000.00 | 32.00 | 240,000.00 |
| Activity Total | | | | | | 240,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0B | To facilitate availability sets 2 of hospital supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 8.00 | 240,000.00 | 16.00 | 480,000.00 | 24.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0C | To facilitate availability of 3 set of laboratory supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 20,000.00 | 12.00 | 240,000.00 | 24.00 | 480,000.00 | 36.00 | 720,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 720,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of Dental Equipment and supplies quarterly for Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 318,750.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 | 4.00 | 1,275,000.00 |
| Activity Total | | | | | | 1,275,000.00 | | 1,275,000.00 | | 1,275,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment quaterly for Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0A | To facilitate availability of 1sets of hospital supplies quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 sets of laboratory equipment quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0H | To facilitate availability of 2 sets of hospital supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0J | To facilitate availability of 2 sets of laboratory supplies quarterly at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0K | To facilitate availability of 1kit of dental supplies twice at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C22S0L | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Ifumbo dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 4.00 | 150,000.00 | 4.00 | 150,000.00 | 6.00 | 225,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 225,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: IGUNDU | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Igundu dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 37,500.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 | 8.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S07 | To facilitaty availability of 1 kit of Medicine quarterly for Itumbi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S08 | o facilitate availability of 1 set of hospital suplies equipment quartely for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 120,000.00 | | 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: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0A | T0 facilitate availability of 1 kit of dental kit once per year for Itumbi dispensary by june 2022/2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 120,000.00 | 1.00 | 120,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0B | To facilitate preventive maintainance of 1 kit of medical equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0C | To facilitaty availability of 1 kit of Medical equipment qartery for Itumbi dispensary | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 45,000.00 | 4.00 | 180,000.00 | 4.00 | 180,000.00 | 8.00 | 360,000.00 |
| Activity Total | | | | | | 180,000.00 | | 180,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itumbi | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Itumbi dispensary by june 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004107 | Laboratory Supplies | Set | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 46,875.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 | 8.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 9,375.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 | 8.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 37,500.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 | 2.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 9,375.00 | 8.00 | 75,000.00 | 4.00 | 37,500.00 | 4.00 | 37,500.00 |
| Activity Total | | | | | | 75,000.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicines for Kambikatoto dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 59,375.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 | 4.00 | 237,500.00 |
| Activity Total | | | | | | 237,500.00 | | 237,500.00 | | 237,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 sets of hospital supply annually for Kambikatoto dispensary by June 2023. | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S09 | To facilitate availability of 1kits of medical equipment for Kambikatoto dispensary annuly by June 2023. | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 | 1.00 | 71,500.00 |
| Activity Total | | | | | | 71,500.00 | | 71,500.00 | | 71,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of dental supplies annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0G | To conduct periodic maintenance 1 set of laboratory and medical equipment annually at kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 | 1.00 | 28,500.00 |
| Activity Total | | | | | | 28,500.00 | | 28,500.00 | | 28,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C22S0H | To facilitate availability 1 sets of Laboratory equipment and diagnostic supplies annually for kambikatoto dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 | 1.00 | 47,500.00 |
| Activity Total | | | | | | 47,500.00 | | 47,500.00 | | 47,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 31,250.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S08 | To facilitate availability of 4 set of Medical equipment quarterly for Lualaje Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 31122205 | Medical Equipment | Set | 9,375.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 | 16.00 | 150,000.00 |
| Activity Total | | | | | | 150,000.00 | | 150,000.00 | | 150,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 kits of Laboratory equipment bi annual by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 | 1.00 | 250,000.00 |
| Activity Total | | | | | | 250,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment for Mafyeko Dispensary by June 2023 | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 | 1.00 | 125,000.00 |
| Activity Total | | | | | | 125,000.00 | | 125,000.00 | | 125,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mafyeko dispensary June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | 1.00 | 50,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 50,000.00 | | 50,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 set of dental supply annually for Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | Set | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | 1.00 | 25,000.00 | | |
| Activity Total | | | | | | 25,000.00 | | 25,000.00 | | 25,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: MAJENGO | | | | | | | | | | | | |
| C22S06 | To facilitate availability of 1 kit of Medicine bi annual for MAJENGO Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 | 2.00 | 300,000.00 |
| Activity Total | | | | | | 300,000.00 | | 300,000.00 | | 300,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S01 | To facilitaty availability 1 kit of Medicine for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 125,000.00 | 4.00 | 500,000.00 | 8.00 | 1,000,000.00 | 12.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S02 | To facilitaty availability 1 kit of Medical equipment for makongolosi Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Makongolosi | | | | | | | | | | |
| C22S03 | To facilitate availability of 1 set of hospital supply for makongolosi dispensary quaterly by june2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| | 22004107 | Laboratory Supplies | Set | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 |
| Activity Total | | | | | | 200,000.00 | | 400,000.00 | | 600,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C22S05 | To facilitate availability of 1 kit of dental kit for Makongolosi dispensary quarterly June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | 12.00 | 300,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 200,000.00 | | 300,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| C22S06 | To conduct periodic maintenance of 1 set of medical and laboratory equipment for makongolosi dispensary by June 2023 | | | | | | | | | | | |
| | 22018107 | Outsource maintenance contract services | Set | 25,000.00 | 2.00 | 50,000.00 | 4.00 | 100,000.00 | 8.00 | 200,000.00 | | |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kits of medicine Annually for Mamba dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 350,000.00 | 1.00 | 350,000.00 | 1.00 | 350,000.00 | 4.00 | 1,400,000.00 | | |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 1,400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 kit of medicine quarterly for Mapogoro Dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004102 | Drugs and Medicines | kit | 78,125.00 | 8.00 | 625,000.00 | 16.00 | 1,250,000.00 | 24.00 | 1,875,000.00 |
| Activity Total | | | | | | 625,000.00 | | 1,250,000.00 | | 1,875,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S09 | To facilitate 1 kit of hospital supplies quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 31,250.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 125,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0A | To facilitate 1 set of medical equipments quarterly for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 46,875.00 | 4.00 | 187,500.00 | 8.00 | 375,000.00 | 16.00 | 750,000.00 |
| Activity Total | | | | | | 187,500.00 | | 375,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental medicine for Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 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 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0C | To facilitate 1 set of laboratory once per year for Mapogoro dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 125,000.00 | 1.00 | 125,000.00 | 8.00 | 1,000,000.00 | 16.00 | 2,000,000.00 |
| Activity Total | | | | | | 125,000.00 | | 1,000,000.00 | | 2,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C22S0D | To conduct ppm to 2 set of medical equipment at Mapogoro Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 31,250.00 | 2.00 | 62,500.00 | 4.00 | 125,000.00 | 16.00 | 500,000.00 |
| Activity Total | | | | | | 62,500.00 | | 125,000.00 | | 500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 312,500.00 | 4.00 | 1,250,000.00 | 8.00 | 2,500,000.00 | 16.00 | 5,000,000.00 |
| Activity Total | | | | | | 1,250,000.00 | | 2,500,000.00 | | 5,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S08 | To facilitate availability 1 kit of Medical equipment quarterly for Matundasi Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004110 | Consumble Medical Supplies | Set | 93,750.00 | 4.00 | 375,000.00 | 8.00 | 750,000.00 | 16.00 | 1,500,000.00 |
| Activity Total | | | | | | 375,000.00 | | 750,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Matundasi dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 62,500.00 | 4.00 | 250,000.00 | 24.00 | 1,500,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 250,000.00 | | 1,500,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit quarterly of Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 62,500.00 | 4.00 | 250,000.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 |
| Activity Total | | | | | | 250,000.00 | | 500,000.00 | | 1,000,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment bi annual for Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22020111 | Outsource Maintenance Contract Services | Set | 61,500.00 | 2.00 | 123,000.00 | 8.00 | 492,000.00 | 24.00 | 1,476,000.00 |
| Activity Total | | | | | | 123,000.00 | | 492,000.00 | | 1,476,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S07 | To facilitate availability of 2kits of medicine quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 19,687.50 | 8.00 | 157,500.00 | 8.00 | 157,500.00 | 8.00 | 157,500.00 |
| Activity Total | | | | | | 157,500.00 | | 157,500.00 | | 157,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S08 | To facilitate availability of 2 sets of hospital supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 sets of medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|---|--------------------|---------------------|------------------------|------------------|--------------------------|------------------|--------------------------|------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 31122218 | Medical appliances and hospital equipment and installations | Set | 11,812.50 | 4.00 | 47,250.00 | 4.00 | 47,250.00 | 4.00 | 47,250.00 | | |
| Activity Total | | | | | | 47,250.00 | | 47,250.00 | | 47,250.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 sets of laboratory supplies quarterly at Matwiga dispensary by June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 3,937.50 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | 8.00 | 31,500.00 | | |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S0B | To facilitate availability of 1kit of dental supplies twice at Matwiga dispensary by June 2023 | | | | | | | | | | | |
| | 21113119 | Medical and Dental Refunds | kit | 15,750.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 | 2.00 | 31,500.00 | | |
| Activity Total | | | | | | 31,500.00 | | 31,500.00 | | 31,500.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Matwiga | | | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance 2 sets of laboratory and medical equipment twice at Matwiga dispensary by June 2023 | | | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 3,937.50 | 4.00 | 15,750.00 | 4.00 | 15,750.00 | 4.00 | 15,750.00 | | |
| Activity Total | | | | | | 15,750.00 | | 15,750.00 | | 15,750.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kits of medicines quarterly for Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 | 8.00 | 750,000.00 |
| Activity Total | | | | | | 750,000.00 | | 750,000.00 | | 750,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S07 | To facilitate availability 1 kit of Medicine for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S08 | To facilitaty availability 1 kit of Medical equipment for Mbugani Dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supply for Mbugani dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment for Mbugani dispensary quarterly June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance of 1 set of medical and laboratory equipment for Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22028101 | Medical and Laboratory equipment | Set | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 | 1.00 | 37,500.00 |
| Activity Total | | | | | | 37,500.00 | | 37,500.00 | | 37,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S07 | To facilitate 4 kits of medicines quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 29,062.50 | 16.00 | 465,000.00 | 16.00 | 465,000.00 | 16.00 | 465,000.00 |
| Activity Total | | | | | | 465,000.00 | | 465,000.00 | | 465,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 sets of hospital supplies quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 12,500.00 | 4.00 | 50,000.00 | 8.00 | 100,000.00 | 16.00 | 200,000.00 |
| Activity Total | | | | | | 50,000.00 | | 100,000.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory equipment quarterly for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 37,500.00 | 4.00 | 150,000.00 | 8.00 | 300,000.00 | 12.00 | 450,000.00 |
| Activity Total | | | | | | 150,000.00 | | 300,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0B | To facilitate availability of 1 kit of dental kit once per year for Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | 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: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C22S0C | To conduct periodic maintenance bi annual of 1 set of medical and laboratory equipment by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22018107 | Outsource maintenance contract services | Set | 50,000.00 | 2.00 | 100,000.00 | 3.00 | 150,000.00 | 4.00 | 200,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 150,000.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| C22S04 | To facilitate availability of 1kits of medicine quarterly at Mlimanjiwa dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 50,000.00 | 4.00 | 200,000.00 | 4.00 | 200,000.00 | 8.00 | 400,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 400,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwaoga | | | | | | | | | | | | |
| C22S06 | To facilitate availability of 2 kit of Medicine annually for Mwaoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 100,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 | 8.00 | 800,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 800,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mwaoga | | | | | | | | | | | | |
| C22S07 | To facilitate availability of 2 kit of Medical equipment annually for Mwaoga dispensary by June | | | | | | | | | | | |
| | 31122205 | Medical Equipment | kit | 50,000.00 | 2.00 | 100,000.00 | 8.00 | 400,000.00 | 12.00 | 600,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 600,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S09 | To facilitate availability of 2 set of hospital supplies equipment bi annual for Mwaoga dispensary by June 2022/2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | kit | 50,000.00 | 2.00 | 100,000.00 | 6.00 | 300,000.00 | 8.00 | 400,000.00 |
| Activity Total | | | | | | 100,000.00 | | 300,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| C22S0H | To facilitate availability of 4 set of Lab equipment supplies quartely for Mwaoga dispensary by june 2022/2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | kit | 25,000.00 | 4.00 | 100,000.00 | 10.00 | 250,000.00 | 18.00 | 450,000.00 |
| Activity Total | | | | | | 100,000.00 | | 250,000.00 | | 450,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S07 | To facilitate availability of 1 kit of Medicine quarterly for Nkungungu Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | Set | 93,750.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 | 4.00 | 375,000.00 |
| Activity Total | | | | | | 375,000.00 | | 375,000.00 | | 375,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 kit of Medical equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|---------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22028101 | Medical and Laboratory equipment | kit | 28,125.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 | 4.00 | 112,500.00 |
| Activity Total | | | | | | 112,500.00 | | 112,500.00 | | 112,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S09 | To facilitate availability of 1 set of hospital supplies equipment quarterly for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Nkung`ungu | | | | | | | | | | |
| C22S0A | To facilitate availability of 2 kit of laboratory equipment for Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 18,750.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 | 4.00 | 75,000.00 |
| Activity Total | | | | | | 75,000.00 | | 75,000.00 | | 75,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x |
| Facility: Sangambi | | | | | | | | | | |
| C22S0B | To facilitate availability 2 kit of Medical equipment bi annual for Sangambi Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 218,750.00 | 4.00 | 875,000.00 | 4.00 | 875,000.00 | 12.00 | 2,625,000.00 |
| | 22028101 | Medical and Laboratory equipment | kit | 65,625.00 | 4.00 | 262,500.00 | 6.00 | 393,750.00 | 12.00 | 787,500.00 |
| Activity Total | | | | | | 1,137,500.00 | | 1,268,750.00 | | 3,412,500.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 set of hospital supply quarterly for Sangambi dispensary by june2023 | | | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 | | |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S0D | To facilitate availability of 1 set of laboratory equipment quarterly for Sangambi dispensary by June 2023 | | | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 43,750.00 | 4.00 | 175,000.00 | 4.00 | 175,000.00 | 8.00 | 350,000.00 | | |
| Activity Total | | | | | | 175,000.00 | | 175,000.00 | | 350,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S0E | T0 facilitate availability of 1 kit of dental kit once per year of Sangambi dispensary by June 2023 | | | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 92,500.00 | 2.00 | 185,000.00 | 4.00 | 370,000.00 | 12.00 | 1,110,000.00 | | |
| Activity Total | | | | | | 185,000.00 | | 370,000.00 | | 1,110,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C22S0F | To periodic maintenance of medical and laboratory equipment annually for sangambi dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22020111 | Outsource Maintenance Contract Services | Set | 87,500.00 | 1.00 | 87,500.00 | 2.00 | 175,000.00 | 8.00 | 700,000.00 |
| Activity Total | | | | | | 87,500.00 | | 175,000.00 | | 700,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S07 | To facilitate availability of 4 kits of medicine quarterly for shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 40,000.00 | 16.00 | 640,000.00 | 24.00 | 960,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 640,000.00 | | 960,000.00 | | 1,280,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S08 | To facilitate availability of 1 set of Hospital supplies once per year for Shoga quarterly Dispensary by June 2023 | | | | | | | | | |
| | 22004105 | Hospital Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 16.00 | 3,200,000.00 | 16.00 | 3,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 3,200,000.00 | | 3,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S09 | To facilitate 1 set of medical equipment for Shoga dispensary bi annual by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 150,000.00 | 2.00 | 300,000.00 | 16.00 | 2,400,000.00 | 16.00 | 2,400,000.00 |
| Activity Total | | | | | | 300,000.00 | | 2,400,000.00 | | 2,400,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0A | To facilitate availability of 1 set of laboratory supplies once per yer for Shoga Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 200,000.00 | 1.00 | 200,000.00 | 24.00 | 4,800,000.00 | 36.00 | 7,200,000.00 |
| Activity Total | | | | | | 200,000.00 | | 4,800,000.00 | | 7,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C22S0C | To facilitate availability of 1 dental kit for Shoga dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004104 | Dental Supplies | kit | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 16.00 | 3,520,000.00 |
| Activity Total | | | | | | 220,000.00 | | 3,520,000.00 | | 3,520,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C22S0E | To facilitate availability of 1kit of medicine quarterly for ifumbo dispensary by june 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 150,000.00 | 4.00 | 600,000.00 | 4.00 | 600,000.00 | 8.00 | 1,200,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 1,200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S06 | To facilitate availability of 5 carton of Hospital supplies for Upendo dispensary bi annual 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 |
| | 22004105 | Hospital Supplies | Set | 22,000.00 | 10.00 | 220,000.00 | 40.00 | 880,000.00 | 80.00 | 1,760,000.00 |
| Activity Total | | | | | | 220,000.00 | | 880,000.00 | | 1,760,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S07 | To facilitate availability of 5 set of Laboratory and equipment bi annual for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004107 | Laboratory Supplies | Set | 10,000.00 | 10.00 | 100,000.00 | 40.00 | 400,000.00 | 96.00 | 960,000.00 |
| Activity Total | | | | | | 100,000.00 | | 400,000.00 | | 960,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0E | To facilitate availability of 2 kits of medicine at Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 22004102 | Drugs and Medicines | kit | 62,500.00 | 8.00 | 500,000.00 | 16.00 | 1,000,000.00 | 24.00 | 1,500,000.00 |
| Activity Total | | | | | | 500,000.00 | | 1,000,000.00 | | 1,500,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C22 Shortage of medicines, medical equipment and diagnostic supplies reduced from 96% to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C22S0F | To facilitate availability of 1 set of medical equipment quarterly for Upendo Dispensary by June 2023 | | | | | | | | | |
| | 22004110 | Consumble Medical Supplies | Set | 40,000.00 | 4.00 | 160,000.00 | 8.00 | 320,000.00 | 32.00 | 1,280,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 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 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| C05S05 | To facilitate availability of 2 sets of RCH commodities quarterly at ifumbo dispensary by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Person | 15,000.00 | 8.00 | 120,000.00 | 8.00 | 120,000.00 | 12.00 | 180,000.00 | | |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 180,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: IGUNDU | | | | | | | | | | | | |
| C05S03 | To facilitate availability 1 set of natural gas quarterly at Igundu dispensary by June 2023 | | | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 35,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | 4.00 | 140,000.00 | | |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: IGUNDU | | | | | | | | | | | | |
| C05S04 | To facilitate availability of 2 sets of RCH commodities quarterly at Igundu dispensary by June 2023 | | | | | | | | | | | |
| | 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 | | |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itumbi | | | | | | | | | | | | |
| C05S02 | To conduct village health and nutrition day to Itumbi village by Itumbi dispensary by quarterly June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segment2 | Segment 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 40.00 | 800,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 800,000.00 | | 160,000.00 | | 320,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C05S06 | To facilitate availability of 1 set of RCH commodities quarterly at Kalangali dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 78,125.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 | 4.00 | 312,500.00 |
| Activity Total | | | | | | 312,500.00 | | 312,500.00 | | 312,500.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C05S03 | To provide 24 hours emergency obsestric care and services monthly to 678 mothers delivered at Mapogoro Dispensary by Jun2 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 12.00 | 240,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 480,000.00 | | 240,000.00 | | 640,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C05C02 | To conduct orientation training on HBB 3days once involving two HCs at Matwiga by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 |
| Activity Total | | | | | | 120,000.00 | | 120,000.00 | | 120,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C05 Maternal mortality rate reduced from 51 to 30 per 100,000 live birth by year 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C05S02 | To provide 24 hrs emergence and obsestric services at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 16.00 | 320,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 320,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C11S01 | To conduct immunization out reach services monthly to 5 hamlets of Kalangali village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| Activity Total | | | | | | 400,000.00 | | 400,000.00 | | 400,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C11S04 | To conduct immunization out reach services monthly to 4 hamlets of kambikatoto village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 | 16.00 | 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: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C11S01 | To facilitate availability of 2 sets of natural gas at Lualaje dispensary monthly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22002103 | Natural Gas-Utilities | Set | 51,250.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 | 8.00 | 410,000.00 |
| Activity Total | | | | | | 410,000.00 | | 410,000.00 | | 410,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C11S03 | To facilitate availability of 1 gas container/cylinder quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Lumpsum | 75,000.00 | 1.00 | 75,000.00 | 8.00 | 600,000.00 | 8.00 | 600,000.00 |
| Activity Total | | | | | | 75,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C11S03 | To conduct immunization out reach services monthly to 5 hamlets of Matwiga village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 | 1.00 | 5,000.00 |
| Activity Total | | | | | | 165,000.00 | | 165,000.00 | | 165,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C11S03 | To conduct monthly immunization out reach services to 3 hamlets of Mazimbo village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 | 12.00 | 240,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 5,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 | 6.00 | 30,000.00 |
| Activity Total | | | | | | 270,000.00 | | 270,000.00 | | 270,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C11 Children immunization coverage increased from 95% in 2021 to 100% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C11D01 | To fill gas on gas container/cylinder at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 22002103 | Natural Gas-Utilities | Set | 55,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 | 4.00 | 220,000.00 |
| Activity Total | | | | | | 220,000.00 | | 220,000.00 | | 220,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C19 Neonatal Mortality Rate reduced from 8 per 1000 live birth in 2021 to 4 per 1000 live births by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C19C01 | "To conduct 3 days HHB training involving 2 health care workers at Mkola Dispensary twice by June 2023 " | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 | 6.00 | 360,000.00 |
| Activity Total | | | | | | 360,000.00 | | 360,000.00 | | 360,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C04S01 | To settle down statutory benefit once per year to 1 HCWs from Bitimanyanga Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 220,000.00 | 1.00 | 220,000.00 | 16.00 | 3,520,000.00 | 24.00 | 5,280,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 5.00 | 600,000.00 | 1.00 | 120,000.00 | 4.00 | 480,000.00 |
| Activity Total | | | | | | 820,000.00 | | 3,640,000.00 | | 5,760,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 2 staffs of Mapogoro Dispensary monthly by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 50,000.00 | 1.00 | 50,000.00 | 12.00 | 600,000.00 | 32.00 | 1,600,000.00 |
| Activity Total | | | | | | 50,000.00 | | 600,000.00 | | 1,600,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C04 skilled human resource availability in the social services sector improved from an average of 28% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C04S01 | To settle down statutory benefit for 4 staffs of Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 307,000.00 | 1.00 | 307,000.00 | 4.00 | 1,228,000.00 | 4.00 | 1,228,000.00 |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 20.00 | 400,000.00 | 48.00 | 960,000.00 | 80.00 | 1,600,000.00 |
| Activity Total | | | | | | 707,000.00 | | 2,188,000.00 | | 2,828,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C55S01 | To provide statutory employee benefit for 2 HCW to Ifumbo dispensary by june 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 200,000.00 | 2.00 | 400,000.00 | 2.00 | 400,000.00 | 3.00 | 600,000.00 |
| | 22006112 | Uniforms | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 3.00 | 360,000.00 |
| Activity Total | | | | | | 640,000.00 | | 640,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|---------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C55 Percentage of statutory benefits to staff increased from 72% to 88% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mazimbo | | | | | | | | | | |
| C55S01 | To settle down statutory benefit (Extra duty allowance) for 2 staff of Mazimbo dispensary by June 2023 | | | | | | | | | |
| | 21113101 | Leave Travel | Person | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| | 22006112 | Uniforms | Allowance | 120,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 | 2.00 | 240,000.00 |
| Activity Total | | | | | | 480,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| C49S01 | To facilitate availability of 16 pieces of HIMS books onnce a year to Mbugani Dispensary by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 22,812.50 | 8.00 | 182,500.00 | 16.00 | 365,000.00 | 16.00 | 365,000.00 |
| Activity Total | | | | | | 182,500.00 | | 365,000.00 | | 365,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C49 Quality of data submitted from HF increased from 98% to 100% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C49S01 | To prepare ,process and submit monthly report to DMOS office for one day from Ifumbo dispensary involving 2 HCWs by june 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 48.00 | 960,000.00 | 36.00 | 720,000.00 | 36.00 | 720,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 1,200,000.00 | | 960,000.00 | | 960,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C26S02 | To facilitate community health data collection monthly at ifumbo Village by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 4.00 | 80,000.00 | 4.00 | 80,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 80,000.00 | | 80,000.00 | | 160,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C26S02 | To conduct 1 day HFGC meeting quarterly involving 8 members from Lualaje dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 | 32.00 | 640,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 10,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 | 24.00 | 240,000.00 |
| Activity Total | | | | | | 880,000.00 | | 880,000.00 | | 880,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C26S01 | To conduct health facility governing committee meeting for 1 day quarterly at makongolosi Dispensary involving 10 participants by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 40.00 | 600,000.00 | 48.00 | 720,000.00 | 48.00 | 720,000.00 |
| Activity Total | | | | | | 600,000.00 | | 720,000.00 | | 720,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|---|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C26 Community participation and involvement in health promotion actions to be strengthened from 72% to 80% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C26S03 | To facilitate community data collection quarterly involving 6 CHWs from upendo Dispensary by June 2023 | | | | | | | | | |
| | 22008110 | Ground Transport (Bus, Train, Water)-Domestic | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 24.00 | 480,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 480,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D11 Shortage of health facility infrastructure with tittle deeds reduced from 25% to 9% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| D11S01 | To conduct land survey Soweto dispensary by June 2023 | | | | | | | | | |
| | 22003102 | Diesel | Litres | 3,200.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 | 62.50 | 200,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 | 5.00 | 400,000.00 |
| Activity Total | | | | | | 600,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: D Quality and Quantity of Socio-Economic Services and Infrastructure Increased | | | | | | | | | | |
| Target: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| D08S01 | To conduct land survey at Ifumbo dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 | 1.00 | 328,000.00 |
| Activity Total | | | | | | 328,000.00 | | 328,000.00 | | 328,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 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: D08 Shortage of health facility infrastructure reduced from 25% to 9% by June, 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| D08D01 | To conduct land survey to Shoga Dispensary by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | 36.00 | 2,160,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 960,000.00 | | 2,160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S09 | To facilitate monthly extra duty for data entry at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | | |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S0A | To conduct data review meeting quarterly at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | 1.00 | 20,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | 2.00 | 120,000.00 | | |
| Activity Total | | | | | | 140,000.00 | | 140,000.00 | | 140,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E03S0B | To conduct land survey at Mafyeko dispensary by June 2023 | | | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: MAJENGO | | | | | | | | | | | | |
| E03S04 | To settle down quarterly utility for Majengo dispensary by June 2023 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Bill | 25,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | 4.00 | 100,000.00 | | |
| Activity Total | | | | | | 100,000.00 | | 100,000.00 | | 100,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: MAJENGO | | | | | | | | | | | | |
| E03S05 | To conduct land survey at majengo dispensary by June 2023 | | | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Makongolosi | | | | | | | | | | | | |
| E03S01 | To conduct land survey at Makongolosi dispensary by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S01 | To conduct land survey at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0A | To facilitate availability of 50 pieces of HIMS books (MTUHA) once a year to Matundasi Dispensary by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Piece | 20,000.00 | 40.00 | 800,000.00 | 240.00 | 4,800,000.00 | 280.00 | 5,600,000.00 |
| Activity Total | | | | | | 800,000.00 | | 4,800,000.00 | | 5,600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0C | To conduct data quality assessment and data cleaning in quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 8.00 | 160,000.00 | 16.00 | 320,000.00 | 16.00 | 320,000.00 |
| Activity Total | | | | | | 160,000.00 | | 320,000.00 | | 320,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|---|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E03S0D | To conduct data review meeting quarterly at Matundasi dispensary by June 2023 | | | | | | | | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Trip | 5,000.00 | 16.00 | 80,000.00 | 64.00 | 320,000.00 | 72.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 8.00 | 480,000.00 | 8.00 | 480,000.00 | 24.00 | 1,440,000.00 |
| Activity Total | | | | | | 560,000.00 | | 800,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| E03S02 | To conduct land survey at Mbugani dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 262,500.00 | 1.00 | 262,500.00 | 3.00 | 787,500.00 | 3.00 | 787,500.00 |
| Activity Total | | | | | | 262,500.00 | | 787,500.00 | | 787,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| E03S06 | To conduct data review meeting quarterly at Mkola Dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 5.00 | 300,000.00 | 20.00 | 1,200,000.00 | 20.00 | 1,200,000.00 |
| Activity Total | | | | | | 300,000.00 | | 1,200,000.00 | | 1,200,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| E03S01 | To facilitate availability of 50 pieces of HIMS books once a year to Mwaoga Dispensary by June 2023 | | | | | | | | | |
| | 22001103 | Printing and Photocopy paper | bundle | 280,000.00 | 1.00 | 280,000.00 | 4.00 | 1,120,000.00 | 8.00 | 2,240,000.00 |
| Activity Total | | | | | | 280,000.00 | | 1,120,000.00 | | 2,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| E03S03 | To conduct data review meeting quarterly at Mwaoga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 3.00 | 60,000.00 | 12.00 | 240,000.00 | 15.00 | 300,000.00 |
| Activity Total | | | | | | 60,000.00 | | 240,000.00 | | 300,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwaoga | | | | | | | | | | |
| E03S04 | To conduct land survey at Mwaoga dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 160,000.00 | 1.00 | 160,000.00 | 3.00 | 480,000.00 | 3.00 | 480,000.00 |
| Activity Total | | | | | | 160,000.00 | | 480,000.00 | | 480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S06 | To facilitate availability of 50 pieces of HIMS books once a year to Nkungungu Dispensary by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 20,000.00 | 20.00 | 400,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 |
| Activity Total | | | | | | 400,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S08 | To conduct data review meeting quarterly at Nkungungu dispensary by June 2023 | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Allowance | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 11,250.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 | 2.00 | 22,500.00 |
| Activity Total | | | | | | 262,500.00 | | 262,500.00 | | 262,500.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung`ungu | | | | | | | | | | |
| E03S09 | To conduct land survey at Nkung'ngu by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 200,000.00 | 1.00 | 200,000.00 | 3.00 | 600,000.00 | 3.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 600,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E03S02 | To conduct land survey at Sangambi dispensary by June 2023 | | | | | | | | | |
| | 21114104 | Assesors Allowance | Allowance | 180,000.00 | 1.00 | 180,000.00 | 3.00 | 540,000.00 | 3.00 | 540,000.00 |
| Activity Total | | | | | | 180,000.00 | | 540,000.00 | | 540,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| E03S0A | To pay electricity bill monthly at Sangambi Dispensary by June 2023 | | | | | | | | | | | |
| | 22002102 | Water Charges-Utilities | Unit | 5,000.00 | 12.00 | 60,000.00 | 12.00 | 60,000.00 | 60.00 | 300,000.00 | | |
| Activity Total | | | | | | 60,000.00 | | 60,000.00 | | 300,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E03 Organization structures and institutional management at all levels strengthened from 40% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Shoga | | | | | | | | | | | | |
| E03S04 | To fsupport 1 HCW attend ing data review meeting quarterly for 2 days by June 2023 | | | | | | | | | | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 8.00 | 480,000.00 | 16.00 | 960,000.00 | | |
| Activity Total | | | | | | 240,000.00 | | 480,000.00 | | 960,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E04S08 | To facilitate monthly payment of institutional bills at ifumbo dispensary by June 2021 | | | | | | | | | | | |
| | 21121101 | Electricity | Unit | 38,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 | 4.00 | 152,000.00 | | |
| Activity Total | | | | | | 152,000.00 | | 152,000.00 | | 152,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E04 Weak Organization Structures and Institutional Management at all levels improved from 36% to 40% by June 2026 | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| E04S02 | To conduct 5 days CCHP planning for Mlimanjiwa dispensary once by June 2023 | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22010105 | Per Diem - Domestic-In-Country | kit | 100,000.00 | 2.00 | 200,000.00 | 2.00 | 200,000.00 | 6.00 | 600,000.00 |
| Activity Total | | | | | | 200,000.00 | | 200,000.00 | | 600,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E11 Increased number of staff complaints management from 65% to 75% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E11S01 | To provide monthly extra working hours for 3 HCW from Makongolosi Dispensary by June 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person days | 20,000.00 | 10.00 | 200,000.00 | 72.00 | 1,440,000.00 | 72.00 | 1,440,000.00 |
| Activity Total | | | | | | 200,000.00 | | 1,440,000.00 | | 1,440,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E12 Shortage of skilled human resources for health reduced from 65% to 50% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E12S01 | To settle down fringe benefit to 2 Staff at Shoga Dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 24.00 | 480,000.00 | 32.00 | 640,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 480,000.00 | | 640,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mamba | | | | | | | | | | |
| Y04C01 | To facilitate 2 health care worker to attend 2 days orientation training on MIYCAN on by June 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Each | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 | 1.00 | 2,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 80,000.00 | 4.00 | 320,000.00 | 4.00 | 320,000.00 | 9.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Trip | 3,500.00 | 8.00 | 28,000.00 | 8.00 | 28,000.00 | 12.00 | 42,000.00 |
| Activity Total | | | | | | 350,000.00 | | 350,000.00 | | 764,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y04 Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| Y04S01 | To conduct village child health and nutrition day for 1 day to 3 villages of Upendo Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 15,000.00 | 36.00 | 540,000.00 | 8.00 | 120,000.00 | 16.00 | 240,000.00 |
| Activity Total | | | | | | 540,000.00 | | 120,000.00 | | 240,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| Y06S01 | To Conduct 1day village child Health and Nutrition day to 3 villages of Bitimanyanga dispensary by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 18.00 | 360,000.00 | 32.00 | 640,000.00 |
| Activity Total | | | | | | 720,000.00 | | 360,000.00 | | 640,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| Y06S01 | To conduct1 day village child health and nutrition day to 2 villages of Lualaje Dispensary quarterly by June 2023 | | | | | | | | | |
| | 21113103 | Extra-Duty | Allowance | 20,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 | 8.00 | 160,000.00 |
| Activity Total | | | | | | 160,000.00 | | 160,000.00 | | 160,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| Y06S01 | To conduct Village Health and nutrition day event to 3 hamlet of Mapogoro Dispensary quarterly by June 2023 | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|---|--|--|--------------------|---------------------|------------------------|-------------------------|--------------------------|-------------------------|--------------------------|-------------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 36.00 | 720,000.00 | 24.00 | 480,000.00 | 48.00 | 960,000.00 |
| Activity Total | | | | | | 720,000.00 | | 480,000.00 | | 960,000.00 |
| Objective: Y Multi-Sectorial Nutrition Services Improved | | | | | | | | | | |
| Target: Y06 [Y04] Reduced Prevalence of stunting among under five children from 32% to 28% by June 2026 | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: MBUGANI DISP | | | | | | | | | | |
| Y06S01 | To procure 15 set twice a year growth and monitoring books by june 2023 | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 8,000.00 | 20.00 | 160,000.00 | 30.00 | 240,000.00 | 30.00 | 240,000.00 |
| Activity Total | | | | | | 160,000.00 | | 240,000.00 | | 240,000.00 |
| Cost Centre Total | | | | | | 44,520,000.00 | | 85,961,250.00 | | 124,118,000.00 |
| Fund Source Total | | | | | | 1,651,307,000.00 | | 3,819,016,994.40 | | 5,866,340,794.40 |
| Other Community Contributions | | | | | | | | | | |
| Sub Vote: 510-S1 Ward Executive Office | | | | | | | | | | |
| Cost Centre: 510B Ward Executive Office Operations | | | | | | | | | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bwawani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bwawani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Bwawani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bwawani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bwawani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bwawani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bwawani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bwawani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Bwawani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bwawani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bwawani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bwawani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 6.00 | 180,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 26.92 | 69,992.00 | 30.00 | 78,000.00 | 30.00 | 78,000.00 |
| Activity Total | | | | | | 249,992.00 | | 678,000.00 | | 678,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 |
| Activity Total | | | | | | 50,008.00 | | 50,008.00 | | 50,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 6.00 | 180,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 26.92 | 69,992.00 | 30.00 | 78,000.00 | 30.00 | 78,000.00 |
| Activity Total | | | | | | 249,992.00 | | 678,000.00 | | 678,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 |
| Activity Total | | | | | | 50,008.00 | | 50,008.00 | | 50,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 6.00 | 180,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 26.92 | 69,992.00 | 30.00 | 78,000.00 | 30.00 | 78,000.00 |
| Activity Total | | | | | | 249,992.00 | | 678,000.00 | | 678,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 |
| Activity Total | | | | | | 50,008.00 | | 50,008.00 | | 50,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 30,000.00 | 6.00 | 180,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 26.92 | 69,992.00 | 30.00 | 78,000.00 | 30.00 | 78,000.00 |
| Activity Total | | | | | | 249,992.00 | | 678,000.00 | | 678,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 | 1.00 | 50,008.00 |
| Activity Total | | | | | | 50,008.00 | | 50,008.00 | | 50,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chokaa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 4 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 50,004.00 | | 50,004.00 | | 50,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 4 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
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| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 50,004.00 | | 50,004.00 | | 50,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chokaa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 4 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chokaa | | | | | | | | | | |
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| Activity Total | | | | | | 50,004.00 | | 50,004.00 | | 50,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
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| Facility: Chokaa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 4 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Chokaa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 50,004.00 | | 50,004.00 | | 50,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 250,004.00 | | 550,004.00 | | 550,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 250,004.00 | | 550,004.00 | | 550,004.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 250,004.00 | | 550,004.00 | | 550,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Ifumbo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 | 1.00 | 50,004.00 |
| Activity Total | | | | | | 250,004.00 | | 550,004.00 | | 550,004.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itewe | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itewe | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Itewe | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itewe | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itewe | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Itewe | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itewe | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itewe | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itewe | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itewe | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Itewe | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itewe | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kambikatoto | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kambikatoto | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasanga | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kasanga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 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 | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 250,004.00 | | 300,008.00 | | 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: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kasanga | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kasanga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 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 | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 0.00 | 0.00 |
| Activity Total | | | | | | 250,004.00 | | 300,008.00 | | 200,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kasanga | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kasanga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 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 | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 250,004.00 | | 300,008.00 | | 200,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kasanga | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kasanga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 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 | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 0.00 | 0.00 | | |
| Activity Total | | | | | | 250,004.00 | | 300,008.00 | | 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: C68 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 2 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Makongolosi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Makongolosi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matundasi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matundasi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Matundasi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

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|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mbugani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Mbugani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mbugani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
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| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
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| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mkola | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
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|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
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| Facility: Mkola | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
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| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

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|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
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| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
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| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

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|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
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| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
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| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Mkola | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mkola | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung'ungu | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung'ungu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung'ungu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Upendo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|-------------------|--------------------------|-------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|-----------------|---------------------|------------------------|----------------------|--------------------------|-----------------------|--------------------------|-----------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | 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 Supportive supervision in the Wards activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C68S01 | To conduct supportive supervision to all activities and projects in 3 Villages by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 30,000.00 | 5.00 | 150,000.00 | 20.00 | 600,000.00 | 20.00 | 600,000.00 | | |
| | 22003102 | Diesel | Litres | 2,600.00 | 38.46 | 99,996.00 | 50.00 | 130,000.00 | 50.00 | 130,000.00 | | |
| Activity Total | | | | | | 249,996.00 | | 730,000.00 | | 730,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Ward Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 40.00 | 200,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 200,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 Ward staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 50,004.00 | 1.00 | 50,004.00 | 2.00 | 100,008.00 | 2.00 | 100,008.00 | | |
| Activity Total | | | | | | 50,004.00 | | 100,008.00 | | 100,008.00 | | |
| Cost Centre Total | | | | | | 40,000,000.00 | | 104,392,608.00 | | 103,992,576.00 | | |
| Sub Vote: 510-S2 Village/Mtaa Executive Office | | | | | | | | | | | | |
| Cost Centre: 510D Village/Mtaa Executive Office Operations | | | | | | | | | | | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,080,000.00 | | 1,800,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,080,000.00 | | 1,800,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Chalangwa | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,080,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chalangwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 30.00 | 600,000.00 | 30.00 | 600,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 4.00 | 240,000.00 | 16.00 | 960,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 8.00 | 240,000.00 | 8.00 | 240,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,080,000.00 | | 1,800,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chalangwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isewe | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,240,000.00 | | 1,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isewe | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Isewe | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 WEO by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isewe | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,240,000.00 | | 1,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isewe | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isewe | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 WEO by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isewe | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,240,000.00 | | 1,240,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isewe | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Isewe | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 WEO by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Isewe | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 20.00 | 400,000.00 | 20.00 | 400,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | 4.00 | 120,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,240,000.00 | | 1,240,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Isewe | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Isewe | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 WEO by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumba | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumba | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Itumba | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumba | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Itumba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumba | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumba | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Itumba | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itumba | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010102 | Ground travel (bus, railway taxi, etc)-In-Country | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itumba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Itumba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chokaa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chokaa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chokaa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chokaa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Godima | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Godima | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Godima | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Godima | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Godima | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Godima | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Godima | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Godima | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Godima | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Godima | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Godima | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Godima | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibaoni | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibaoni | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kibaoni | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kibaoni | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kibaoni | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kibaoni | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kibaoni | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kibaoni | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kibaoni | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibaoni | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibaoni | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kibaoni | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mapogoro | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapogoro | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapogoro | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifumbo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifumbo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupamarket | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupamarket | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupamarket | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupamarket | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupamarket | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lupamarket | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lupamarket | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lupamarket | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Lupamarket | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupamarket | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupamarket | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lupamarket | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya Mjini | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya Mjini | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Chunya Mjini | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya Mjini | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya Mjini | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Chunya Mjini | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya Mjini | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya Mjini | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Chunya Mjini | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya Mjini | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya Mjini | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Chunya Mjini | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sinjilili | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sinjilili | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sinjilili | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sinjilili | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kambikatoto | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kambikatoto | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sipa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sipa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sipa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sipa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sipa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sipa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sipa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sipa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sipa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sipa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sipa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sipa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mawelu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mawelu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 625.00 | 3,125,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 3,125,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mawelu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mawelu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mawelu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 625.00 | 3,125,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 3,125,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mawelu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mawelu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mawelu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 625.00 | 3,125,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 3,125,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mawelu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mawelu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mawelu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 625.00 | 3,125,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 3,125,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mawelu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Soweto | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Soweto | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Soweto | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lualaje | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lualaje | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lualaje | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lualaje | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwiji | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwiji | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mwiji | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwiji | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwiji | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mwiji | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwiji | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwiji | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mwiji | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | 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: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwiji | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| | 22011105 | Per Diem - Foreign | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwiji | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mwiji | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifuma | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifuma | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Ifuma | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifuma | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifuma | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Ifuma | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifuma | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifuma | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Ifuma | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifuma | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifuma | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Ifuma | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lupatingatinga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
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| Facility: Lupatingatinga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lupatingatinga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lupatingatinga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lyeselo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lyeselo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lyeselo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyeselo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyeselo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lyeselo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lyeselo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lyeselo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lyeselo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | 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: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyeselo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyeselo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lyeselo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Bitimanyanga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Bitimanyanga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mafyeko | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mafyeko | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mafyeko | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mamba | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mamba | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mamba | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapinduzi | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapinduzi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mapinduzi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mapinduzi | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 10,000.00 | | 10,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 10,000.00 | | 10,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 |
| Activity Total | | | | | | 400,000.00 | | 10,000.00 | | 10,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtande | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Set | 5,000.00 | 80.00 | 400,000.00 | 2.00 | 10,000.00 | 2.00 | 10,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 10,000.00 | | 10,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtande | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Isangawana | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Isangawana | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Isangawana | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Isangawana | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Hour | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Isangawana | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Matwiga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mazimbo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mazimbo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kiwanja | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kiwanja | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kiwanja | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kiwanja | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kiwanja | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kiwanja | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kiwanja | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kiwanja | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kiwanja | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kiwanja | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kiwanja | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Kiwanja | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,980,000.00 | | 1,980,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|---|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 1,980,000.00 | | 1,980,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mbugani | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mbugani | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 960,000.00 | | 1,980,000.00 | | 1,980,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Mbugani | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|------------|--------------------------|--------------|--------------------------|--------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 960,000.00 | | 1,980,000.00 | | 1,980,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mbugani | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 | 1.00 | 40,000.00 |
| Activity Total | | | | | | 40,000.00 | | 40,000.00 | | 40,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|-----------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 1,540,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mlimanjiwa | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mlimanjiwa | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mlimanjiwa | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Igangwe | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Iganga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Iganga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Iganga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Iganga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Iganga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Kalangali | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Kalangali | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Kalangali | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Kalangali | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Mtanila | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Mtanila | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 14.00 | 420,000.00 | 14.00 | 420,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,540,000.00 | | 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: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Mtanila | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Magunga | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Magunga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Magunga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Magunga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Magunga | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Majengo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Petrol | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Majengo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Majengo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Majengo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Petrol | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Majengo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Majengo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Majengo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Petrol | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Majengo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Majengo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Majengo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Petrol | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Majengo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Majengo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung'ungu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkung'ungu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkung'ungu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person days | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nkung'ungu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| E45S02 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| E45S02 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Igundu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Igundu | | | | | | | | | | |
| E45S02 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Igundu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Igundu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| E45S02 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 50.00 | 250,000.00 | 50.00 | 250,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 250,000.00 | | 250,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Igundu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Sangambi | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Sangambi | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Shoga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Shoga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 1,480,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Shoga | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v RPM x |
| Facility: Lola | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lola | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Lola | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Lola | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 | | |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lola | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM x |
| Facility: Lola | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lola | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lola | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Lola | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Lola | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 196.00 | 3,920,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 14.00 | 840,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 5,120,000.00 |

| | | 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: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lola | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Lola | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 140.00 | 8,400,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 9,040,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 140.00 | 8,400,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 9,040,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Nkwangu | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 140.00 | 8,400,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 9,040,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkwangu | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Nkwangu | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Nkwangu | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 14.00 | 840,000.00 | 140.00 | 8,400,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,480,000.00 | | 9,040,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x | RPM | x |
| Facility: Nkwangu | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | v | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | | | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|-----|---|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 | | |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 | | |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | x |
| Facility: Upendo | | | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 | | |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 | | |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | x | FYDP | x | RPM | v |
| Facility: Upendo | | | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 | | |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 | | |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 | | |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 | | |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|--|--|--------------------|---------------------|------------------------|-------------------|--------------------------|---------------------|--------------------------|---------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | x | FYDP | x RPM v |
| Facility: Upendo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Objective: C Access to Quality and Equitable Social Services Delivery Improved | | | | | | | | | | |
| Target: C07 Supportive supervision in the villages activities and projects improved by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| C07S01 | To conduct supportive supervision to all activities and projects in 5 Hamlets by June, 2023. | | | | | | | | | |
| | 21113103 | Extra-Duty | Person | 20,000.00 | 10.00 | 200,000.00 | 14.00 | 280,000.00 | 14.00 | 280,000.00 |
| | 22010105 | Per Diem - Domestic-In-Country | Person | 60,000.00 | 4.00 | 240,000.00 | 12.00 | 720,000.00 | 12.00 | 720,000.00 |
| | 22011102 | Ground travel (bus, railway taxi, etc) | Person | 30,000.00 | 4.00 | 120,000.00 | 12.00 | 360,000.00 | 12.00 | 360,000.00 |
| Activity Total | | | | | | 560,000.00 | | 1,360,000.00 | | 1,360,000.00 |

| | | Required Inputs | | | Annual Budget Estimate | | Forward budget Estimates | | Forward budget Estimates | |
|--|---|--|--------------------|---------------------|------------------------|-----------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| Segement2 | Segement 4 (Gfs Code) | Segment 4 Description (GFS Code Description) | Unit of Measure | Unit Cost of Inputs | No. of Units | Estimates | No. of Units | Estimates | No. of Units | Estimates |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E45 Transparency and accountability in the wards and villages maintained by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| E45S01 | To Facilitate 4 Village Development Committees meetings by June, 2023. | | | | | | | | | |
| | 21113114 | Sitting Allowance | Person | 5,000.00 | 80.00 | 400,000.00 | 100.00 | 500,000.00 | 100.00 | 500,000.00 |
| Activity Total | | | | | | 400,000.00 | | 500,000.00 | | 500,000.00 |
| Objective: E Good Governance and Administrative Services Enhanced | | | | | | | | | | |
| Target: E56 Conducive working environment to 20 Wards and 43 Villages Staff improved from 65% to 95 % by June, 2025. | | | | | | | SDG | v | FYDP | x RPM x |
| Facility: Upendo | | | | | | | | | | |
| E56S01 | To facilitate availability of working tools to 1 village staff by June, 2023. | | | | | | | | | |
| | 22001101 | Office Consumables (papers,pencils, pens and stationaries) | Set | 40,000.00 | 1.00 | 40,000.00 | 2.00 | 80,000.00 | 2.00 | 80,000.00 |
| Activity Total | | | | | | 40,000.00 | | 80,000.00 | | 80,000.00 |
| Cost Centre Total | | | | | | 172,000,000.00 | | 343,640,000.00 | | 416,380,000.00 |
| Fund Source Total | | | | | | 212,000,000.00 | | 448,032,608.00 | | 520,372,576.00 |